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ABSTRACT

Summary budget data are presented for Colorado's Community College Division and the state's two-year colleges. After an introductory section, the goals and objectives of the community college section are outlined in terms of student access, quality of instruction, response to community needs, and accountability; and emerging issues, such as inflationary increases, a functional illiteracy problem, and the women's movement, are discussed. The third section presents current and requested operating levels and describes the results of a reassessment of the Division's operations, goals, and objectives necessitated by budget curtailments in 1976-77. The fourth section describes increases in grants to local district colleges based on enrollment increases and auditing. Next, systemwide priorities and procedures for institutional funding requests are considered with regard to tuition, indirect cost recoveries, and special purpose programs; and expenditures are reported for formula budgeting/resident instruction professional staff, exempt staff compensation, hourly staff compensation, other staff requirements, travel, learning materials, utilities, capital outlay, and small college formula budgeting. Following a composite picture of the 1979-80 operating budget request documents, synopses of the requests, priorities, and policy issues of each of the state's seven two-year colleges are presented. An appendix contains a brief historical review. (AYC)

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C O L O R A D O

STATE BOARD FOR COMMUNITY COLLEGES

AND

OCCUPATIONAL EDUCATION

COLORADO COMMUNITY JUNIOR COLLEGE

FY 1979-80 BUDGET DIGEST

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COMMUNITY COLLEGES

JC 790 335

December, 1978

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I. INTRODUCTION

This document was created for use at the Joint Budget Committee/State Board for Community Colleges and Occupational Education budget hearing. Presented herein are a variety of summary budget data for the Community Colleges Division and the State's two-year colleges. Should the reader wish to explore any of this material in further detail, additional data are available in the various budget request documents.

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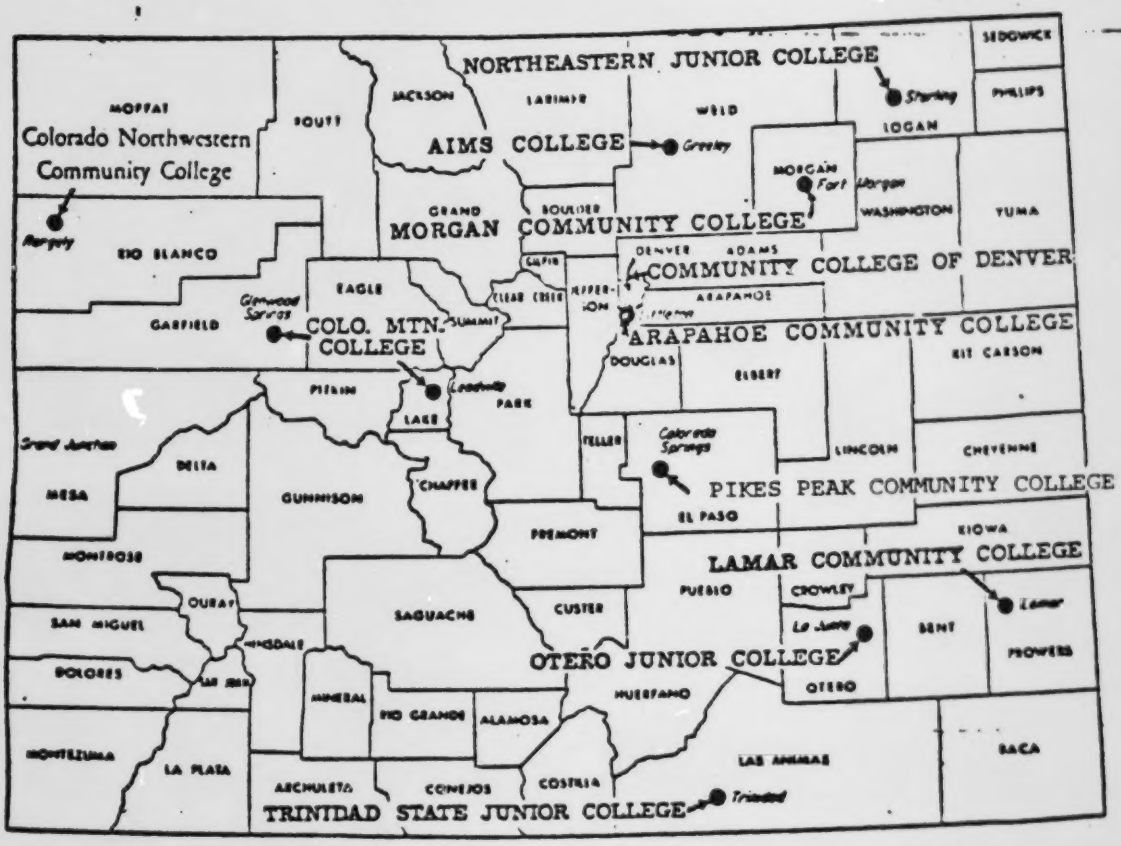
STATE SYSTEM COMMUNITY JUNIOR COLLEGES:

Arapahoe Community College	Littleton	Joseph K. Bailey, Pres.
Community College of Denver		Robert E. Lahti, Pres.
Auraria Campus	Denver	
North Campus	Westminster	
Red Rocks Campus	Golden	
Lamar Community College	Lamar	Billie L. Henderson, Acting Pres.
Morgan Community College	Fort Morgan	Robert F. Datteri, Pres.
Otero Junior College	LaJunta	William L. McDivitt, Pres.
Pikes Peak Community College	Colorado Springs	Donald W. McInnis, Pres.
Trinidad State Junior College	Trinidad	Thomas W. Sullivan, Pres.

LOCAL DISTRICT COMMUNITY JUNIOR COLLEGES:

Aims Community College	Greeley	Richard A. Laughlin, Pres.
Colorado Mountain College		F. Dean Lillie, Pres.
East Campus	Leadville	
West Campus	Glenwood Springs	
Colorado Northwestern Community College	Rangely	James H. Bos, Pres.
Northeastern Junior College	Sterling	Ervin S. French, Pres.



II. GOALS, OBJECTIVES AND EMERGING ISSUES

The most important word to an advancing, evolving nation is education . . .

- William Caudill, et.al.

Goals and Objectives

The goals and objectives of Colorado's community junior college sector for the budget period are noted below. Institutional goals and objectives which are derived therefrom are noted in Section VII and in the respective budget documents.

A. Student Access:

1. To develop a delivery system of postsecondary educational services which is accessible geographically to all Colorado residents;
2. To remove economic barriers to the acquisition of education beyond the high school; and
3. To insure the provision of educational services to a Colorado population heretofore unserved by postsecondary education.

B. Quality of Instruction:

1. To promote the fulfillment of each citizen's potential through academic, career and developmental education; and
2. To continually monitor student outcomes.

C. Response to Community Needs:

1. To facilitate the improvement and development of community junior college service areas; and
2. To continually address the educational needs of the citizens in each college's service area.

D. Accountability:

1. To plan, develop, coordinate and implement State policy; and
2. To insure accountability for the utilization of State resources in the provision of community junior college services.

It should also be noted that a Blue Ribbon Community College Study Commission was established during FY 1978-79. One charge to the Commission consisted of a review of the role and mission, goals and objectives of the State system of community junior colleges.

Emerging Issues

There are several trends and issues that have emerged in recent years which had and will continue to have an impact on the Colorado community junior college postsecondary educational delivery system. These trends and issues include:

1. Increasing demands for institutional accountability have affected and will continue to impact college operations. Some of the accountability factors are (a) OSHA rules and regulations, (b) affirmative action, (c) "504" requirements, and (d) increasing data requirements.

2. Inflationary increases have severely impacted all categories of the institutions' operating budgets. Costs for utilities and library materials have increased even more dramatically than the overall consumer price index.

3. A massive functional illiteracy problem was identified in a 1975 U.S. Office of Education study. This problem is of particular importance to the survival of our society. The community college is uniquely qualified to address this challenge.

4. The relatively high rate of technological change has resulted in an increase in the demand for retraining and upgrading experiences.

5. The Women's Movement has motivated many women to seek education beyond the high school and subsequent employment.

6. Because of inflation, technological change and other factors, equipment replacement has emerged as a major funding issue.

III. OPERATING BUDGET REQUEST, COMMUNITY COLLEGES DIVISION

	1978-79 Estimate		1979-80 Request		Increase	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Administration:						
1. Exempt Staff	4.0	$ 145,681	6.0	$ 214,995	2.0	$ 69,314
2. Classified Staff	2.0	25,379	4.0	48,534	2.0	23,155
3. Travel	---	9,811	---	15,185	---	5,374
4. Other Current Expenses	---	13,550	---	16,715	---	3,165
5. Capital Outlay	---	---	---	600	---	600
6. Collective Bargaining	---	---	---	75,000	---	75,000
7. Data Processing	---	---	---	50,000	---	50,000
Sub-total, Administration	6.0	$ 194,421	10.0	$ 421,029	4.0	$ 226,608
B. Grants to Local District Colleges:*						
1. Administration	---	$ ---	1.0	$ 27,340	1.0	$ 27,340
2. Aims College	---	2,618,500	---	2,857,050	---	238,550
3. Colorado Mountain College	---	1,559,750	---	1,863,250	---	303,500
4. Colorado Northwestern Community College	---	727,500	---	872,750	---	145,250
5. Northeastern Junior College	---	1,206,250	---	1,467,825	---	261,575
Sub-total, Grants Program	---	$6,112,000	1.0	$7,088,215	1.0	$ 976,215
C. State Student Advisory Council	---	$ 600	---	$ 1,875	---	$ 1,275
TOTALS	6.0	$6,307,021	11.0	$7,511,119	5.0	$1,204,098

* Section IV presents additional information concerning these requests.

The above table reflects the current and requested operating levels of the Community Colleges Division of the State Board for Community Colleges and Occupational Education. FY 1976-77 appropriations contained a 40% staff reduction for the Division, and in FY 1977-78 an additional 36.5% reduction in operating expenses and travel was experienced. These curtailments have significantly impacted activity levels in some operational areas and have resulted in the elimination of others.

Following 1976-77 reductions, a reassessment of the Division's operations, goals, and objectives was made. Goal determination comprised the first phase of this process. The following represent the basic goals of the Community Colleges Division:

A. To insure the delivery of community junior college services to the citizens of Colorado through a "State system" of community junior colleges;

B. To provide accountability for the resources utilized within the community junior college sector;

C. To serve as staff to the State Board as it exercises its statutory responsibilities for the administration of the State system of community junior colleges; and

D. To comply with those statutory responsibilities assigned specifically to the Community Colleges Division.

The second phase of the reassessment consisted of an evaluation of past progress toward the achievement of these goals. It was determined that significant progress had, infact, been realized. However, these achievements (see SBCCOE FY 1979-80 operating budget request document) had been jeopardized by the budget reduction, and further progress had been delayed.

The final phase of this effort resulted in the development of specific operational objectives for the future. It was determined that the most cost-effective method for realizing the Division's goals would be the implementation of an "accountability system". To be fully operational, the system must consist of certain key elements. They are:

A. Budgeting and planning (operating/capital construction, short/long range);

B. Accounting (for the utilization of State resources);

C. Auditing (internal/external); and

D. Management information systems and research (the feedback mechanism).

For the current year, which represents a continuation budget, those resources made available in the appropriation have been allocated in a manner designed to implement the proposed accountability system, to the extent possible, for the community junior college sector. Additionally, the request for FY 1979-80 has been developed within the context of further implementation of this system. The details of the request are as follows:

A. Continuing Professional Staff Compensation (Salary and Benefits) Increases

1. Cost: An increase of 10.0% or $14,568.

2. Justification:
   a. To insure that the staff members maintain their current purchasing power;
   b. To maintain staff continuity through the provision of competitive compensation levels; and
   c. To provide merit increases designed to reflect the staff's commitment to the maintenance of service levels despite dramatic appropriations reductions in recent years.

B. Maintenance of Travel and Operating Expense Base

1. Cost: An increase of 8.6% or $2,009.

2. Justification:
   a. To maintain the base necessary for present staff to provide services to the colleges which are located throughout the State; and
   b. To adjust travel to reflect increases in per diem rates which were increased by approximately 14.0% in FY 1978-79.

C. Research and Planning

1. Cost: 2.0 FTE (1.0 exempt, 1.0 classified) and $45,134 (compensation, operating expense, travel and capital outlay); the request reflects only .1% of those State funds appropriated to the two-year sector.

2. Justification:
   a. To add a vital component of the Division's proposed accountability system;
   b. To collect, analyze and summarize data concerning the delivery of community junior college services and the utilization of State resources therein;
   c. To facilitate data accuracy and comparability;
   d. To provide research and planning capabilities for those colleges which are not of sufficient size to justify the costs of separate operating units for these purposes;
   e. To comply with provisions of the State's postsecondary education master plan;
   f. To implement recommendations of the Blue Ribbon Community College Study Commission; and
   g. To develop systems for the provision of data needed by the State Board and the legislative and executive branches of State government.

D. Internal Auditing

1. Cost: 2.0 FTE (1.0 exempt, 1.0 classified) and $39,897 (compensation, operating expenses, travel and capital outlay); the request reflects only .1% of those State funds appropriated to the two-year sector.

2. Justification:
   a. To reinstate the State Board's internal auditing program and therefore complete the accountability system (this capability is presently available in baccalaureate institutions which are smaller in enrollment than the two-year sector as a whole);
   b. To monitor and improve the management and utilization of State resources; and
   c. To insure compliance with the State Board's FTE guidelines.

E. Data Processing

1. Cost: $50,000 (contract services).

2. Justification: To implement the IAI accounting system in all State system colleges (funding of the system has been provided; however, implementation funds are required for installation in all of the colleges).

F. State Student Advisory Council

1. Cost: An increase of $1,275.

2. Justification:
   a. To fully implement H.B. 1232 as passed by the 1975 General Assembly; and
   b. To provide for the operating expenses incurred by the Council.

G. Collective Bargaining

1. Cost: $75,000.

2. Justification: To implement collective bargaining in the State system of community junior colleges pursuant to the State Board's Policy/Rules for Collective Bargaining.

IV. GRANTS TO LOCAL DISTRICT COMMUNITY JUNIOR COLLEGES

C.R.S. 1973, 23-71-301, as amended, provides for the granting of funds to the four local district community junior colleges. These grants are paid on the basis of the following formula:

1. $700 for each Colorado resident FTE; and

2. An additional $475 for each of the above FTE's generated in a vocational program.

Additionally, H.B. 1022 passed by the 1978 General Assembly, provides for an increase of up to 7.0% each year in the grant rates.

The State Board's Community Colleges Division has been assigned the responsibility for the administration of this program. To be eligible, each Colorado resident FTE (45 quarter or 30 semester credit hours) must be generated in compliance with the State Board's "FTE Guidelines". The Community Colleges Division has, in the past, audited the enrollments at these institutions to determine the number of eligible FTE and then allocated funds based upon FTE entitlement and in accordance with legislative intent as expressed in the aforementioned statute.

The local district community junior colleges are responsible for the provision of community junior college services to the citizens in the following geographical areas:

Target Population:

College	Primary Service Area	Population (Estimate)
Aims College	Weld County	108,900
Colorado Mountain College	Eagle County	10,600
	Garfield County	18,900
	Summit County	5,700
	Lake County	8,500
	Pitkin County	9,600
	Routt County	10,200
Colorado Northwestern Community College	Rio Blanco County	5,300
Northeastern Junior College	Logan County	20,000
	TOTAL	197,700

These institutions have provided postsecondary educational services to an increasing number of students within the above areas. Between 1970-71 and 1977-78, their enrollments increased by 31.8 percent in Colorado resident FTE. During this time period, these institutions generally received only pro rata shares of the formula amounts. In FY 1975-76, for example, $591.65 was paid for each Colorado resident FTE and $395.53 for each vocational FTE, or 84.52 percent and 83.27 percent of the formula amounts respectively.

The State Board's request for FY 1979-80 reflects an increase of $976,215 in this program and is illustrated in the table below. Additionally, the three major elements of the request merit comment.

A. Grant Rate Increases

1. Cost:

a. Cost associated with FY 1978-79 supplemental request	$427,040
b. Cost associated with FY 1979-80 request	460,580
c. Total cost	$887,620

2. Justification:

a. H.B. 1022 provided for an increase of up to 7.0% per year in the grant rates; however, this legislation was not funded for FY 1978-79. Therefore, a supplemental of $427,040 for this purpose will be requested in the current year and reflects an increase in the grant rates as follows:

All FTE -- $700 + $49 (7.0%) = $749 per eligible FTE
Vocational FTE -- $475 + $33 (7.0%) = $508 per eligible FTE

b. A similar request, pursuant to H.B. 1022, in the amount of $460,580 is made for FY 1979-80 and reflects the following changes in the grant rates:

All FTE -- $749 + $52 (7.0%) = $801 per eligible FTE
Vocational FTE -- $508 + $36 (7.0%) = $544 per eligible FTE

c. The passage of H.B. 1022 recognized that, with inflation, the cost of providing educational services increases annually. However, grant rates for these institutions have not changed since FY 1975-76. Additionally, the district colleges are further impacted by spending restrictions placed on local governments, another factor acknowledged by H.B. 1022.

B. Enrollment Increases

1. Cost: $61,255.

2. Justification: This requst reflects enrollment increases as follows:
   a. A 75 eligible FTE, or 1.1%, increase in the all FTE category ($56,175); and
   b. An increase of 10 elibigle FTE, or .3%, in the vocational FTE category ($5,080).

   The amount of this request was calculated based upon the grant rates requested in the current year supplemental.

C. Enrollment Auditing

1. Cost: 1.0 FTE (exempt staff) nd $27,340 (compensation, operating expenses and travel); the request represents only .4% of the funds provided for this program in the FY 1978-79 Long Bill.

2. Justification: The State Board has established guidelines which set forth the criteria for FTE eligibility in the grants program. To insure that funds are provided only for eligible FTE, local district college enrollments must be audited on a term-by-term basis. However, because of staff reductions in FY 1976-77 and increasing workloads in other areas, this activity cannot be performed by the present staff.

Grants to Local District Junior Colleges
1979-80 Request

College - Resident FTE	1977-78 Actual @ $700 + $475		1978-79 Estimated @ $700 + $475		1979-80 Request @ $801 + $544*	
Aims College						
All FTE	2,403.00	1,682,100	2,750	1,725,000	2,650	2,122,650
Vocational FTE	1,292.00	613,700	1,460	693,500	1,350	734,400
TOTAL		2,295,800		2,618,500		2,857,050
Colorado Mountain College						
All FTE	1,426.24	998,368	1,760	1,232,000	1,810	1,449,810
Vocational FTE	567.42	269,524	690	327,750	760	413,440
TOTAL		1,267,892		1,559,750		1,863,250
Colorado Northwestern Community College						
All FTE	570.10	399,070	700	490,000	750	600,750
Vocational FTE	251.50	119,463	500	237,500	500	272,000
TOTAL		518,533		727,500		872,750
Northeastern Junior College						
All FTE	1,285.20	899,640	1,350	945,000	1,425	1,141,425
Vocational FTE	499.03	237,040	550	261,250	600	326,400
TOTAL		1,136,680		1,206,250		1,467,825
Summary						
All FTE	5,706	3,979,178	6,560	4,592,000	6,635	5,314,635
Vocational FTE	2,610	1,239,727	3,200	1,520,000	3,210	1,746,240
TOTAL		5,218,906		6,112,000		7,060,875
					(1.0 FTE auditor)	27,340
						7,088,215

V. SYSTEMWIDE PRIORITIES

Several operating budget areas have been addressed on a systemwide basis by the staffs of the Community Colleges Division and the institutions for purposes of preparing FY 1979-80 operating budget requests. These deliberations resulted in the following systemwide priorities and procedures which have subsequently been incorporated into institutional requests.

Priorities

The following priorities represent an overview of those relating to the system as a whole. Individual institutional priorities are noted in Section VII and in their operating budget request documents.

A. Adoption of proposed tuition rates and policies for the State system community junior colleges.

B. Core funding for the State's small community junior colleges.

C. Funding of requested increases in the local district community junior college grant rates.

D. Funding of requested compensation increases.

E. 100% implementation of existing formula budgeting guidelines.

F. Improved capital outlay funding accompanied by a recognition of replacement needs.

G. Improved funding of the general administration and student services areas.

H. Development of the community junior college accountability system.

Revenues

A. Tuition:

1. Request:
   a. General -- FY 1978-79 expenditure line item areas to be included in the cost computation per our request:

      *Resident instruction + general administration + student services + data processing services + library operations + maintenance of learning materials** + physical plant operations and maintenance + Otero's directed studies ± estimated FY 1977-78 Auraria transfers + capital outlay replacement** - indirect cost recoveries = cost for tuition purposes.*

** Assumes that FY 1978-79 appropriations reflect only replacement needs.

b. Residents --

Cost for Tuition Purposes	% of Cost	Requested FY 1979-80 Tuition Rate Per Resident FTE Student	Increase Over FY 1978-79
$1,641	21.0%	$345	$8 or 2.37%

c. Non-residents -- 100% of cost except at Lamar, Otero, and Trinidad (65% of Trinidad's cost) and at Morgan (100% of weighted average cost for the sector).

	Rates	% Increase
Arapahoe	$1,482	6.23%
CCD	1,506	8.22
Lamar	1,282	10.42
Morgan	1,641	1.86
Otero	1,282	10.42
Pikes Peak	1,566	16.43
Trinidad	1,282	10.42

d. Other policies would remain the same, except that it is requested that the tuition surcharge apply to credit-hour loads in excess of 21 hours, as compared to the current policy of 18 credit hours.

2. Justification: As outlined above, the community junior colleges are requesting an adjustment in the manner in which tuition rates are determined and a revision in certain established policies. The requested changes are as follows:
   a. That the tuition surcharge apply to credit-hour loads in excess of 21 credit hours, as the present policy penalizes students in vocational programs who generally maintain higher credit-hour loads, oftentimes in response to the requirements of external agencies.
   b. That the cost computation used in the determination of tuition rates be revised to include the expenditures noted in item 1.a. above, as we believe that this calculation more appropriately reflects the operating cost base used in the determination of tuition rates.
   c. That the percentage of the sector weighted average cost per FTE student used in establishing FY 1979-80 resident tuition rates in Colorado's community junior colleges be reduced from 22.5% to 21.0%. This request reflects the first part of a two-year proposal whereby the percentage would return to the 20% of cost used prior to FY 1976-77. We believe that the resultant 5% differential between the two-year (20.0%) and baccalaureate (25.0%) institutions would more appropriately reflect the variations in role, mission and clientele between the respective sectors. Additionally, we believe that the utilization of the 5% differential precludes the use of the cost base as the vehicle for differentiating between sectors in the determination of tuition rates.
   d. That the percentages of cost used in determining non-resident tuition rates remain the same at Arapahoe, CCD and Pikes Peak (100.0% of each institution's cost), and Lamar, Otero, and Trinidad (65% of Trinidad's cost), and be revised at Morgan to 100% of the

sector weighted average cost. We believe that the revision at Morgan is necessitated by the fact that, as a small college, it does not enjoy the economies of scale and resultant reduction in per FTE student costs experienced in larger institutions. We are requesting an intermediate approach in this instance in recognition of the fact that dormitory space is not available at Morgan, whereas such facilities are provided at the other rural institutions.

B. Indirect Cost Recoveries: The State system community junior colleges have individually projected indirect cost recovery revenues which would become available for FY 1979-80 appropriations. Spending authority for related expenditures is also reflected in the budget request documents. Additionally, it is requested that any monies received in excess of such appropriations be made available on a one-time basis for use in funding needs of a non-recurring nature.

C. Special Purpose Programs: It is requested that special purpose program funds be treated as a part of sponsored rather than appropriated programs. This request is based on the fact that monies for these programs often vary from the earlier estimates reflected in the appropriations measure. Since such variances are generally small in amount, it seems ineffective, in a cost/benefit sense, for the institutions and the legislature to spend their time on such relatively insignificant matters in the supplemental appropriations process. Further, these programs are, by their very nature, sponsored programs and are currently the only sponsored programs which are appropriated as a line item.

Expenditures

A. Formula Budgeting-Resident Instruction Professional Staff: Appropriated student/professional staff ratios in resident instruction have increased dramatically since 1974-75. At that time, the range for State system community junior colleges was 17.3/1 to 19.9/1 as compared to the current year which provides a range of 17.8/1 to 21.4/1. This reflects a 7.4% increase in the weighted average student faculty ratio in the two-year sector. Additionally, student/professional staff ratios have increased in other sectors of Colorado public higher education as well, although generally not of this magnitude.

In response, the higher education community has developed a formula budgeting approach for the determination of requested resident instruction professionals. The resultant guidelines were approved by the State Board for Community Colleges and Occupational Education and endorsed by the Colorado Commission on Higher Education. The approach reflects a method for allocating instructional resources which is both equitable and sensitive to the differences in roles and mission of the public institutions of post-secondary education in Colorado. The requested ratios which have evolved from this approach are reflected in the institutional budget synopses contained in section VII. It should also be noted that variations for the State's small colleges have also been developed for use in the FY 1979-80 appropriations process pursuant to the following statement contained in the FY 1978-79 "Appropriations Report":

"It is recognized that this formula does not properly determine the level of faculty required by the four small community colleges at which the current levels of staffing have been continued in anticipation of an adequate alternate formula being prepared for the following year." (page 55)

B. Exempt Staff Compensation:

1. New staff in resident instruction are requested at current year compensation levels, whereas such staff in other functional areas are requested at compensation levels commensurate with position responsibilities and market conditions.

2. Part-time staff are requested at compensation levels which reflect local market conditions.

3. Compensation increases for continuing exempt staff are requested as follows:
   a. An increment of 8.6% which reflects the May, 1977 to May, 1978 increase in the Denver Metropolitan Area Consumer Price Index per the Bureau of Labor Statistics, an increment which is below the CPI increases in recent months;
   b. An increment of $434 per continuing FTE position to reduce the difference in weighted average compensation levels between the two-year sector and the State colleges to $1,500 per position; and
   c. An additional $260 per continuing FTE position at Arapahoe, Morgan and Trinidad to offset the impact of receiving increases for FY 1978-79 which were less than those provided all other institutions because of a calculation error.

C. Hourly Staff Compensation: Requested increases are based upon prevailing market conditions in the local communities.

D. Other Staffing Requirements: Each institution has stated and justified its needs and requirements for staffing in the following areas in the operating budget request documents:

1. Resident instruction support staff;
2. General administration;
3. Student services;
4. Data processing; and
5. Physical plant operation and maintenance.

Additionally, 100% implementation of the library staffing formula budgeting and the small college budgeting guidelines is requested.

E. Other Current Expenses: A common inflation factor (8.6%) has been utilized in developing requests for "other current expenses". Additionally, any needed "catch-up" amounts over and above that provided by the inflation adjustment are individually addressed in the various requests.

F. Travel: Each institution has determined and justified its requests for travel funds. It should be noted that the per diem allowance has increased by approximately 14% in the current year.

G. Learning Materials: The colleges are requesting implementation of the formula budgeting guidelines for this expenditure area.

H. Utilities: Despite significant contributions via energy conservation measures, utility expenditure requirements continue to rise because of dramatically increasing prices, an expenditure requirement which is now essentially beyond the control of the institutions.

I. Capital Outlay: The following formula has been utilized in budget request development: *Replacement series (see below) + minor remodeling + new programs + new students + catch-up (related to currently perceived deficits) = Request.*

Replacement series -- If an institution deviates from the systemwide replacement guidelines, the rationale for so doing will be stated in the narrative. In each area, the guideline is applied to the latest inventory level.

Capital Outlay Category	Guideline Range	Guideline
Office Furniture	8 - 12 years	12 years
Vehicles	2.5 - 7 years	5 years
Office Equipment	8 - 12 years	8 years
Instructional Equipment - Academic	8 - 12 years	10 years
Instructional Equipment - Vocational	4 - 14.5 years	9 years
ADP Equipment	5 - 7 years	6 years
Audio-Visual Equipment	5 - 13 years	9 years
Plant O & M Equipment	8 - 15 years	11 years

The above guidelines were derived from Publication 534, 1978 Edition, of the Department of the Treasury, Internal Revenue Service, entitled "Tax Information on Depreciation". The need for equipment replacement has become acute in the two-year sector, as well as elsewhere in the post-secondary education community.

J. Small College Formula Budgeting: A task force was organized for purposes of developing small college budgeting proposals. During the conduct of this study, each line item area was addressed. The task force included representatives from the following institutions and agencies: Lamar, Morgan, Otero, Trinidad, the two-year college at Pueblo, Adams State College, Mesa College, SBCCOE, and the Trustees. Task Force recommendations are incorporated in the FY 1979-80 budget request documents of the State's small colleges and in two separate reports, a synopsis and an analyst's technical document.

VI. SUMMARY OPERATING BUDGET DATA

This section has been designed to present a composite picture of the FY 1979-80 operating budget request documents for Colorado's state system community junior colleges. Should the reader desire additional information in this regard, we would suggest a review of section VII of this document and, more importantly, the various institutional budget requests.

FY STUDENT FTE

	1977-78 Actual	1978-79 Appropriated	1979-80 Requested
Arapahoe	3,503.0	3,700.0	3,600.0
CCD	10,905.0	10,500.0	11,100.0
Lamar	457.0	475.0	488.0
Morgan	316.0	325.0	325.0
Otero	588.0	620.0	620.0
Pikes Peak	4,028.3	4,200.0	4,350.0
Trinidad	1,191.0	1,200.0	1,200.0
Totals	20,988.3	21,020.0	21,683.0

AVERAGE STUDENT HEADCOUNT (ACADEMIC YEAR)

	1977-78 Actual	1978-79 Estimated	1979-80 Requested
Arapahoe	5,610	5,783	5,817
CCD	15,441	14,745	15,575
Lamar	449	481	455
Morgan	660	646	632
Otero	803	804	804
Pikes Peak	5,172	6,030	5,851
Trinidad	1,500	1,369	1,385
Totals	29,635	29,858	30,519

NOTE: Approximately 94% of the students served within the two-year sector are Colorado residents.

TOTAL APPROPRIATED EXPENDITURES

	1977-78 Actual	1978-79 Estimated	1979-80 Requested
Arapahoe	$ 5,002,636	$ 5,606,061	$ 6,801,258
CCD	16,727,713	17,869,511	22,170,081
Lamar	1,046,282	1,068,715	1,373,591
Morgan	592,781	651,640	834,617
Otero	1,672,454	1,628,541	2,232,669
Pikes Peak	6,370,632	6,876,683	8,369,437
Trinidad	2,265,195	2,415,260	3,354,206
Totals	$33,677,693	$36,116,411	$45,135,859

OPERATING COST PER FTE STUDENT

	1977-78 Actual	1978-79 Estimated	1979-80 Requested
Arapahoe	$1,399	$1,467	$1,799
CCD	1,449	1,603	1,838
Lamar	2,120	2,188	2,675
Morgan	1,721	1,807	2,365
Otero	2,540	2,592	3,212
Pikes Peak	1,368	1,565	1,839
Trinidad	1,850	1,988	2,476
Weighted Average	$1,497	$1,639	$1,933

NOTE: The requested weighted average cost per FTE student in the two-year sector is $345 or 15.1% less than the weighted average cost per FTE student provided baccalaureate institutions in FY 1978-79 and represents only the current median of the range for those institutions.

STUDENT/PROFESSIONAL STAFF RATIO-RESIDENT INSTRUCTION

	1977-78 Actual	1978-79 Estimated	1979-80 Requested
Arapahoe	22.5	21.4	21.0
CCD	20.1	20.7	20.3
Lamar	17.8	18.5	16.7
Morgan	18.3	18.8	15.6
Otero	16.8	17.8	16.7
Pikes Peak	21.0	20.3	19.9
Trinidad	17.9	18.1	17.1
Weighted Average	20.3	20.4	19.8

NOTE: The request is 8.8% above the weighted average student/faculty ratio (approximately 18.2) provided to the baccalaureate sector in FY 1978-79.

VII. FY 1979-80 OPERATING BUDGET REQUESTS, STATE SYSTEM COMMUNITY JUNIOR COLLEGES

In addition to the systemwide priorities noted earlier in this document, each institution has its own unique needs and objectives. These are the results of such factors as historical funding patterns, differential growth rates, varying service area needs and the like. This section reflects synopses of their requests, priorities and policy issues.

Arapahoe Community College
COLLEGE

FY 1979-80 Operating Budget Request Summary

I. College Location: 5900 South Santa Fe Drive - Littleton, Colorado 80120

II. President: Dr. Joseph Bailey

III. Service Area: Arapahoe, Jefferson & Douglas Counties plus portions of the counties immediately contingent to this area.

IV. Institutional Role and Mission: Attached

V. Institutional Goals: Attached

VI. Primary Programs:

Academic = Transfer/Terminal: .52 %

Vocational = Training/Retraining/Upgrading: .45 %

Remedial/Developmental: .03 %

VII. Trends and Emerging Issues: Attached

VIII. Achievements and Benefits: Attached

IX. Budget Request Year: 1979-80

A. Objectives: Attached

B. Budget Priorities: Attached

C. Policy Issues:

1. Description: Attached
2. Action Required: Attached
3. Impact Statement: Attached
4. Consequences of Not Approving Action: Attached

1.1 Program Description

Arapahoe Community College is a comprehensive community college offering a broad range of occupational, transfer and continuing education courses to meet the needs of the community. The College is following a long-range plan developed last year to give direction to educational and facilities planning. The thrust of the College for 1979-80 will be to further improve services to students by evaluation and revision of the curricula to ensure quality, staff development activities for all personnel, improving advising and expansion of alternative delivery systems to meet the learning needs of a diverse student body.

1.2 Goals

A. Arapahoe Community College will provide educational and support services to meet the needs of 3600 FTE.

B. The College will identify three to six satellite centers and provide more complete services at these centers, e.g., advising, career counseling, library services, etc.

C. The focus for 79-80 will be retention of students and enhanced services for them. To this end, the College will promote quality instruction by the following objectives:

1) institute a college-wide advising program that incorporates diagnosis and prescriptive learning for students

2) develop a management system that will promote quality part-time instruction that includes increased supervision and evaluation of lecturers and part-time instructors

3) increase cooperative education opportunities for all students by increasing awareness among students and faculty of cooperative education opportunities that exist

4) expand life experience credits for students by training a core of designated faculty to use the Council for Advancement of Experiential Learning model

5) expand and improve the quality of the evening and weekend programs

6) meet the needs of the physically handicapped by completing 66 percent of the removal of architectural barriers as per the institutional self-assessment to comply with Section 504, Rehabilitation Act

7) provide an ethnic studies program in response to documented student demand

8) design programs that will enable the displaced homemaker to move into the job market

9) promote sex equity in occupational programs by eliminating barriers to the entry of individuals into these programs

10) study potential new job markets, using all data including 1202 Commission supply and demand data, to determine new occupational programs and deletion of programs for which there is decreased job market

11) strengthen curriculum planning and decision making by increasing the data we have on students

12) fund staff development to 3/4 of 1 percent of the operative budget to increase quality education

13) fund curriculum development and revision at 3/4 of 1 percent of the operating budget

1.3 Accomplishments during 1978-79

1.3 Accomplishments during 1978-79

A. The College continued to grow in student enrollment. The total FTE produced for the year was 3503.

B. The College continued the development of a multi-media curriculum. There was a substantial increase in the production of video tapes. Several courses now have been wholly or partially reduced to video thus contributing to a continuous enrollment.

C. The resident instructional program served approximately 200 different individuals with outreach offerings. A significant increase was realized in management type outreach courses.

D. The College sponsored and funded staff development activities in which 80% of faculty and staff participated.

E. This year a full evening program was offered and courses were also offered on weekends.

F. A 55/45 general studies/occupations mix was achieved.

G. The institution obtained and began the implementation of a comprehensive student follow-up system and the cost analysis data formerly gathered by hand was computerized.

H. The ADP key punch system was converted to a key to disc system.

I. A follow-up program of graduates was implemented which revealed the placement rate for graduates of occupational programs exceeded 85%.

J. A Career Development Center was implemented which assisted over 2,000 students with career development activities.

K. The services of the Women's Studies program were extended which provided advising, counseling and instructional services to over 1500 individuals.

L. A testing program was initiated which provided testing for over 1,000 students with the purpose of determining or matching capabilities with courses in order to achieve a higher success factor.

M. An institutional self-assessment was completed which ascertained compliance with Section 504, Rehabilitation Act, and corrective action has begun.

SUMMARY A

1.4 Program Priorities - Budget Request Year

A. Program - Education and General

A supplemental to the 1978-79 appropriation will be requested. The request will address several program areas and well impact the estimate year data as presented in this request document. Specifically, the supplemental request includes funds for the correction of technical type errors in the 1978-79 appropriations measure in the areas of faculty compensation increases and funding levels for classified staff. Additionally, restoration of a reduction in FTE positions and funding level from 1977-78 to 1978-79 in the General Administration program will be requested pending the finalization of the Association of College and University Presidents (ACUP) approved formula on that function.

B. Program - Education and General

Arapahoe Community College is in full support of the efforts of the formula funding committee of the ACUP. Where formulas have been approved, their application at a hundred percent level is requested. The College's request, therefore, reflects the impact of such application. The program areas where these formulas have been utilized are Resident Instruction-faculty staffing, Library Operations, and learning materials.

C. Program - Capital Outlay

The College currently maintains an inventory of 2.2 million dollars in equipment. The current year appropriation would provide a replacement of this equipment every seventeen years provided no inflation took place. A replacement cycle projecting an average 10-year life is included in the request. This does not include the "catch up" that would be required initially to put a 10-year replacement cycle in place. The College has completed the mandated self-study on Section 504 of the Federal Rehabilitation Act. The study has revealed a number of minor (under $10,000) deficiencies in the College's facilities. The request reflects funds for correction of these deficiencies pursuant to a timetable contained in the study.

D. Program - Data Processing

The Data Processing program has been substantially level funded for the past three years. This has occurred absent any consideration for (1) growth of the institution during the period, (2) the relative position of the program at the time the level funding approach was initiated, and (3) external demands on the institution to automate systems. The request reflects minimal staffing and funding needs to satisfy current internal administrative requirements and be responsive to external demands or data relative to the administration of the College.

E. Program - Extraordinary Items

The College is very sensitive to the need to conserve energy. Over the past few years a contribution to this real need has been accomplished by initiating a "turn out the lights" program, lowering of thermostat settings in winter and raising thermostats during summer months as well as cutting back on the grounds watering cycle. To further this effort in energy conservation, a request is made for funding to install an automated system of monitoring all aspects of the institution's mechanical system on a 24-hour basis. It is expected that this "investment" by the State of of Colorado would be fully recovered in lowered cost of utilities in approximately two years.

F. Program - Student Services

The Counseling Department of the College has continually been forced to operate at a counselor/student ratio approximating 1100/1. This critical situation is becoming more profound as the ratio of part-time to full-time students increases. A slight correction of this problem was made with the 1978-79 appropriation, however, a further adjustment will be required if students needs are to be met.

G. Program - Physical Plant Operation and Maintenance

The 1978-79 "Long Bill" provide funding for the Safety/Security function nucleus. Additional staffing will be required to augument the 1978-79 provision as well as provide service to the expansion of the evening and weekend offerings of the college.

H. Program - Education and General

An 8.6% increase in faculty compensation is requested above the estimate year. A supplemental request is being prepared to correct a technical error in faculty compensation funding for 1978-79 which is reflected in the 1979-80 request dollars.

FY 1979-80 OPERATING BUDGET REQUEST SUMMARY

		1977-78 Actual	1978-79 Estimated	1979-80 Requested
IX. D.	Enrollments:	3,503	3,700	3,600
	1. Student FTE - appropriated	5,610	5,783	5,817
	2. Average Student Headcount (Fall, Winter, Spring)			
E.	Total FTE Employees and Expenditures:			
	1. Appropriated FTE	267.3	279.7	323.1
	2. Appropriated Expenditures	$5,002,636	$5,606,061	$6,801,258
	3. Sponsored FTE	72.3	89.5	86.1
	4. Sponsored Expenditures	1,829,297	2,298,767	2,726,338
F.	Appropriated Revenues:			
	1. Tuition	$1,331,236	$1,525,106	$1,567,807
	2. Overhead Reimbursements/ Indirect Cost Recoveries	2,526	5,323	2,500
	3. Vocational Education Reimbursements	61,741	78,273	
	4. Special Purpose Programs			
	5. State General Fund	3,607,133	3,997,359	4,931,193
	6. Ad Valorem Taxes			
	7. Other (Itemize):			
	8. Totals	5,002,636	5,606,061	6,801,258
G.	Operating Cost Per FTE Student:	1,399	1,467	1,799
H.	Tuition Rates:			
	1. Resident	288	337	345
	2. Non-resident	1,210	1,395	1,482

		FTE	Amount
IX. 1.	Requested Increases (Decreases):		
	Resident Instruction	24.7	495,860
	Special Purpose Programs	(.5)	(11,894)
	General Administration	3.1	82,407
	Student Services	1.0	67,450
	Computing Support	2.5	32,775
	Libraries	9.6	160,051
	Learning Materials		65,799
	Physical Plant	3.0	78,320
	Utilities		28,629
	Capital Outlay		170,500
	Rentals		300
	Extraordinary Items (Itemize):		25,000
	Other Programs:		
	Totals	43.4	1,195,197
	Rentals--Increase (Decrease) in Assignable Square Feet		None
	Physical Plant--Increase (Decrease) in Appropriated Programs Gross Square Feet		None

		1977-78 Actual	1978-79 Estimated	1979-80 Requested
IX. J.	Operating Budget Ratios (Appropriated)			
	1. Resident Instruction:			
	a. Student to Exempt Staff	22.5	23.7	21.0
	b. Exempt to Support	7.4	8.4	6.1
	c. Other Current Expense per FTE Student	60.51	74.60	83.27
	2. Institutional Support (General Administration):			
	a. Average Student Headcount to FTE Staff	187.6	192.1	175.2
	b. Other Current Expense per Average Student Headcount	13.02	13.97	15.13
	3. Student Services:			
	a. Average Student Headcount to FTE Staff	243.9	206.5	200.6
	b. Other Current Expense per Average Student Headcount	7.01	7.64	8.26
	4. Libraries:			
	a. Average Student Headcount to FTE Staff	637.5	615.2	306.2

COMMUNITY COLLEGE OF DENVER

FY 1979-80 Operating Budget Request Summary
October 11, 1978

I. College Location: 1009 Grant Street, Denver, Colorado 80203 (Central Administration)

II. President: Dr. Robert E. Lahti, by

III. Service Area: Adams, Arapahoe, Boulder, Clear Creek, Denver, Gilpin, Jefferson and Park Counties. Offerings in Arapahoe County will be coordinated with Arapahoe Community College. (From CCHE Master Plan)

IV. Institutional Role and Mission: In accordance with enabling legislation, the institution shall continue to offer occupational, technical and community service programs, and general education, college transfer programs. Among the Auraria institutions, the Auraria Campus of Community College of Denver shall assume responsibility for all two-year programs and the awarding of all two-year degrees and occupational certificates, including those transferred from Metropolitan State College (MSC).

Community College of Denver shall be a vehicle whereby remedial adult basic education and GED preparation are available to students in its service area.

The institution shall maintain an intimate knowledge of the education needs of its service area and shall report regularly on those needs to its local council, SBCCOE and CCHE. The "campus" is its entire service area and the institution shall use outlying resources -- including community facilities and residents as instructors and resource personnel -- in fulfilling its role. (From CCHE "Role for the Planning Period" Master Plan)

V. Institutional Goals:

A. To provide occupational programs designed to provide job entry and up-grading skills or advancement in an occupational field.

B. To provide general education and pre-professional courses which may enable a student to transfer to a four-year college or university.

C. To provide other educational opportunities offered to the community to aid in meeting individual and community needs and problems, including developmental program, cultural interests, civic functions, and community services.

D. To place an emphasis upon meeting the needs of students through personalized instruction, specialized learning laboratories, learning materials centers, and student-based curricular designs.

E. To provide student supporting services such as comprehensive guidance and counseling, financial aid, and job development and placement programs, staffed by personnel who are concerned with the educational, vocational, and personal welfare of students.

VI. Primary Programs:

Academic = Transfer/Terminal: 37%

Vocational = Training/Retraining/Upgrading: 61%

Remedial/Developmental: 2%

VII. Trends and Emerging Issues:

A. Enrollment Patterns: The College believes that a number of factors will combine to produce unspectacular but consistent gains in enrollment in future years. Neither the rapid growth that characterized the College's first decade, in which enrollment grew from 1,304 to 12,402 FTE, nor the declines of the past two years are expected to continue.

Some growth, in the neighborhood of two percent per year, is anticipated into the future. Although the number of eighteen-to-twenty-four-year-olds is steadily declining, that factor has less of an impact on a community college such as CCD, where the median age of students is 28. Only 36 per cent of the College's students are under twenty-four. The nature of the community college clientele, plus anticipated continued growth of the Denver metopolitan area, can be expected to provide the small but steady rate of growth the College now predicts.

An important trend in enrollment patterns is the increase which has been noted recently in the ratio of headcount to FTE. This indicates a larger part-time enrollment than previously. The budgetary significance is that some important aspects of the College's effort are much more dependent on hadcount than on FTE for workloads. The best example of this is student services, where individuals require the same registration, recording, and advising services regardless of whether they are enrolled for three hours or twenty. Other headcount dependent areas are Learning Materials Center, some ADP services, campus business offices, and some other aspects of administration. When a trend toward part-time enrollment is occurring, appropriations to these areas based on FTE will not provide the required level of service to the individual students.

B. Funding Support: There has been a steady erosion of the level of support appropriated for each CCD student FTE. In terms of constant dollars, the 1978-79 general fund contribution is only 73% of the corresponding support level in 1973-74. In developing this budget request, the College has conscientiously tried to request only those funds which represent the most pressing needs. A number of additional requirements have been omitted. The erosion of funding support impacts most heavily in the areas of capital outlay, administration, and student services.

C. Budgeting Formulas: Community College of Denver continues to support the concept of formula budgeting for all sub-appropriation, provided that

the formulas are developed with sufficient care as to recognize all appropriate factors affecting institutional requirements and differences. Such a process, if successfully carried out, can conserve the efforts of institutional, executive, and legislative budget personnel while rationalizing and increasing the equity of the division of State resources.

D. Population Distribution: As a metropolitan area continues to grow, population will shift significantly in geographic terms. In many instances, this will mean especially large population growth in areas not now adequately accessible to community college programs. Community College of Denver is prepared to meet these new needs, but only if appropriate funding is provided.

E. Staff Development: As the world of future shock is increasingly with us, it becomes more important than ever to continually update the skills of both instructors and key instructional support personnel. This updating will require some future recognition of the need for comprehensive in-service training programs in addition to traditional sabbatical leaves.

VIII. Achievements and Benefits:

A. During 1977-78, enrolled 10,905 FTE students.

B. Self-study of Auraria Campus and evaluation by North Central Association of Colleges and Schools, resulting in reaccreditation of programs on the campus for a three-year period. Red Rocks and North Campuses will be reviewed for reaccreditation in 1979-80.

C. Completed occupation of new North Campus, resulting in improved teaching environment, particularly in those courses requiring laboratory experience.

D. Made curriculum changes as a result of continuing evaluation of programs and community/industry needs.

E. Competed all requirements resulting from Section 504 of the Rehabilitation Act of 1973 for the first year of a three-year schedule. This included an institutional evaluation by the Center for the Physically Disadvantaged staff and an all college committee and a comprehesive report for the Region VIII Office of Civil Rights. That office has announced it will use the report as a Region VIII model for post-secondary schools.

F. Implemented accounts payable phase of IAI computerized accounting system previously implemented by the University of Colorado, with general ledger phase to be implemented in 1978-79. This project will bring about greater uniformity in Colorado Higher Education accounting.

G. Implemented a statistical reporting system of students and an on-line demographic file maintenance system.

H. Increased production of mediated instruction programs on all three campuses.

I. Implemented computerized Energy Management System at Red Rocks Campus, resulting in electrical consumption reduction of 14.8%. System has been programmed at North Campus for implementation in the current year.

IX. A. and B. Objectives and Budget Priorities:

1.	To replace obsolete and worn-out equipment and acquire adequate new equipment for instructional programs.	$1,295,000
2.	To provide the existing level of services to a larger student body, estimated at 11,100 FTE and 15,575 headcount.	939,320
3.	To maintain the purchasing power of the existing appropriation, assuming a general rate of inflation of 8.6%, and increase in hourly and exempt wages of 8.6%, and additional $434 per exempt FTE to reduce the disparity with the four-year sector, and a 1.5% increase in classified wages to annualize merit increases.	1,555,859
4.	To maintain the current level of administrative services by restoring funding.	143,896
5.	To strengthen personnel administration by adding an Associate Director of Personnel, for the development of comprehensive policies and procedures and implementing manuals and for the addition of a wage and salary function.	22,000
6.	To initiate an on-line registration system to provide better and faster registration services and data for management and reporting purposes.	103,700
7.	To provide additional office space to meet safety and Section 504 requirements for Centeral Administration, and moving expenses. Existing lease expires June 30, 1979.	52,200
8.	To provide additional student services, including health services coverage for emergency care throughout the instructional day, clerical help to reduce Admissions and Records backlogs, community relations, and minority programs.	110,504
9.	Interpreters for the deaf at Auraria and Red Rocks Campus to comply with Section 504.	20,000
10.	To implement staffing formulas at 100% of formula figures in Resident Instruction and Learning Materials Centers.	337,112

11.	To initiate a Learning Materials Centers automated circulation control stystem.	24,000
12.	To provide improved Auraria Media Center services.	50,000
13.	To instal an adequate telephone system at Red Rocks.	36,000
14.	To provide inventory control clerks to improve accountability for and safeguarding of inventories, in compliance with audit recommendations.	16,000
15.	To include Center for the Physically Disadvantaged grant in appropriations base.	100,939
16.	Transfer Special Purpose Programs to Sponsored Programs category.	(34,363)
	Subtotal	$4,772,167
	Less Capital Outlay appropriation 1978-79	(432,500)
	Less Item 15 included in 1978-79 Special Purpose Programs	(90,000)
	Net increase requested	$4,249,667

IX. C. Policy Issues:

1. Capital Outlay Funding:

   a. Issue: For some time capital outlay funding has been inadequate even to provide for new courses as they were offered; virtually no provision has been made for replacement of obsolete or worn-out equipment. A major effort is being undertaken to identify and seek funding for capital replacement needs.

   b. Action Requested: Appropriation of capital outlay funds to replace obsolete and worn-out equipment and provide needed new equipment for instructional programs. Implementation of a capital outlay appropriation methodology incorporating a five-year replacement schedule concept, including replacement of furnishing originally appropriated as capital construction.

   c. Impact Statement: Students would be able to train on state-of-the-art equipment similar to that they would encounter in real world employment situations, thus increasing the benefit of training to both students and employers. Sufficient equipment would be provided to permit adequate hands-on time for each student. Repair costs would decline.

   d. Consequences of Not Approving Action: Instructional equipment situation will continue to deteriorate, with students receiving inadequate hands-on experience, and experience on equipment no

longer in use in the working environment. Repair costs will continue to rise as equipment must be repaired beyond its economic repair point. Ultimately, some programs will be discontinued due to lack of equipment.

2. Administrative Services Funding:

   a. Issue: The 1978-79 appropriation for administration included only 68.4 FTE, whereas 80.2 FTE were used during the actual year. Staff reductions made so far have resulted in backlogs in a number of areas, particularly in personnel services and accounts payable. In addition, a new position is required in personnel services to address the increasing complexitites of that field.

   b. Action Requested: A budgeting formula must be developed for administration that recognizes two factors: that administration is an area containing a large fixed cost element and cannot, therefore, be appropriated as if it were a fully variable cost; and that, while economies of scale result in a savings by virtue of operating a unified three campus institution compared to the cost of three separate institutions, the fixed costs of operating a campus dictate administration funding for a three campus institution greater than for a one campus institution of equal size. An appropriation must be granted that gives Community College of Denver 77.9 FTE, at a cost of $181,896 over the current appropriation.

   c. Impact Statement: This action will prevent a further deterioration of administrative services, and compliance with the growing external reporting requirements. It will also permit the College to respond to the growing complexity of personnel administration, brought about by the growth in scope of governmental regulation and the increase in the body of case law on employment/personnel practices. It will permit a response also to the growing use by employees of Due Process procedures. Inventory clerks will be made possible, as recommended by outside auditors, for improvement in accountability for and safeguarding of College property.

   d. Consequences of Not Approving Action: The College will face grave problems of compliance with reporting requirements and timely payment of accounts. Comprehensive personnel policies and procedures will not be developed or updated, resulting in potential litigation and liability. Wage and salary data will not be adequately gathered and reviewed, resulting in less than optimal compensation policies. Inventoris will not be properly controlled.

3. Additional ADP Services:

   a. Issue: Perhaps the most cost effective way to accomplish a variety of objectives is through the use of automated data storage and retrieval systems. Two particularly promising systems are proposed for the request year. One would begin implementation of an on-ling registration process. The other would link the North and Red Rocks Learning Materials Centers to an automated circulation control system.

b. Action Required: Funding of $23,300 in Student Services for operating personnel and $108,400 in ADP Services is required to carry out these plans.

c. Impact Statement: The on-line registration system will improve the registration process and at the same time help reduce serious backlogs in Admissions and Records. Service to students would be improved by permitting constant updating of course availablility information. Instructional resource management would be enhanced by the ability to adjust, in a timely way, course offerings to demand. Better control of student account collections would be achieved. The logistics and data correction problems involved in moving data and reports between the three campuses and Central Administration would be solved, permitting both more prompt and more accurate provision of data for management and external reporting purposes. The Learning Materials Center system would permit participation in the existing AHEC automated library system. Membership in the system would achieve better circulation control of volumes resulting in less loss of materials in better utilization of existing material between campuses by reducing any unnecessary duplication, and make more material available to each campus by materials sharing.

d. Consequences of Not Approving Action: The benefits described above will be lost. Workloads in Admissions and Records will continue to exceed the capacity of the manual system. As a result, internally and externally required data on enrollments and student characteristics will not be available on a timely basis and will not meet appropriate standards of accuracy. In attempting to meet student data reporting requirements, Student Services offices will fall farther behind on other essential services, such as evaluating transcripts and corresponding with employers. Ultimately, other student services, already inadequately provided for, might have to be reduced to perform Admissions and Records functions. Library materials losses will continue at existing levels, and fewer titles will be available on each campus.

4. Funding for Student Services:

a. Issue: Substantial additional funding is required for Student Services both to accomodate the projected increase in headcount and to remedy service deficier ies now existing. Funding for that function was $100 per appropriated student FTE in 1973-74. In terms of constant dollars, that level was maintained in 1974-75, and has declined since to 61 1973-74 dollars per appropriated FTE today. Due to funding and enrollment changes subsequent to the initial appropriations, the actual ratio of student services personnel to average headcount has declined since 1971-72, so that whereas there was one student services staff FTE for every 102 students in that year, today there is one for every 194.

b. Action Required: In the first place, headcount rather than FTE needs to be recognized as the appropriate workload indicator for Student Services. The decline in support for student services has been worsened by an increase in the ratio of headcount to FTE. Most services provided by the division must be given on the same basis to all students, regardless of the number of credit hours taken. Each student registers, is counseled, and generates a transcript regardless of whether he is enrolled full- or part-time.

Then, recognition must be given to the needs of community college students by restoring part of the former funding levels. To meet the anticipated increase in headcount and restore student services support to a minimally acceptable level will require $260,750 and 16.2 FTE.

c. Impact Statement: The above action would permit maintenance of existing staff to student ratios, and would permit improvement by the addition of the following functions: health services coverage at all times when classes are in session, permitting the availability of emergency care during the evening as well as the day; reduction of backlogs created by increasing reporting requirements generated externally; community relations programs to assist potential students in discovering academic options; and minority programs tailored to the needs of each community through on-campus coordinators working in Student Services.

d. Consequences of Not Approving Action: If the augmentation portion of the requested action is not approved, backlogs in Admissions and Records will become increasingly serious, pending full funding and implementation of the requested on-line registration system. It will become impossible to meet all reporting requirements on a timely basis. Transcript evaluation, without which proper advisement is not possible, will be seriously delayed. Backlogs of two to four weeks in normal correspondence will continue. Students enrolled in evening classes (almost half of the total) will be without qualified health services coverage, increasing their jeopardy in the event of injury. Community relations and minority programs functions, if provided at all, will be possible only at the expense of instructional programs. In sum, to the extent that provision is not made for the support services necessary to permit some students to identify and complete their educational goals, to that extent is the State's investment in the remainder of the College program lost.

5. Excessive Number of Line Items:

a. Issue: The appropriation for Community College of Denver in the current year contains seventeen line items, in addition to those for Sponsored Programs. This is an unnecessary level of detail which unduly restricts management flexibility, probably with unintended results.

b. Action Required: The number of line items could easilty be collapsed to as few as four (Resident Instruction, Instructioral Support - including some items not now gathered under that heading, Capital Outlay, and Auraria Media Center). This need not result in an undue loss of legislative control over expenditures, as sensitive items could have floors or ceilings set by language in the bill. The categorization of items as at present should be retained for reporting purposes in the request, and as an expression of Committee rationale in the Long Bill Narrative.

c. Impact Statement: The above action would permit management the ability to respond to changing or unforeseen circumstances or priorities by shifting funds from the lowest priority area rather than from an area that happened to fit within a given definition. The legislature would be freed to concentrate its attentions on the level of educational services required and the appropriate price to pay for those services, while management could devote its efforts to providing those services in the most rational way within the overall cost limitations. The setting of limits on particular objects of expenditure by language rather than by line item would permit retention of Legislative control where deemed necessary, but without the unfortunate consequence of line items of setting at once both a ceiling and a floor.

d. Consequences of Not Approving Action: Colleges will continue to be faced with the necessity of trying to fit programs within narrow definitions rather than attempting to apply resources to goals in the most effective way. Line items such as Resident Instruction - Travel will serve their probable intended purpose of preventing overuse of education funds for travel, but will at the same time have the probably unintended consequence of preventing the application of savings in this area to other uses with instructional benefits.

IX. D. Enrollments:	1977-78 Actual	1978-79 Estimated	1979-80 Requested
1. Student FTE - Appropriated	10,905	10,500	11,100
2. Average Student Headcount	15,441	14,745	15,575

E. Total FTE Employees and Expenditures

1. Appropriated FTE

Total Expenditures (Line 3-, Format 601)	948.5	914.3	1,006.3
Total Expenditures and Transfers (Line 46, Format 601)	963.2	932.8	1,026.6
Total Expenditures from CCD Appropriation (Line 46, Format 601 Less Transfers In)	934.6	901.3	992.1

	1977-78 Actual	1978-79 Estimated	1979-80 Requested
2. Appropriated Expenditures:			
Total Expenditures (Line 34, Format 601)	$16,727,713	$17,869,511	$22,170,081
Total Expenditures and Transfers (Line 46, Format 601)	17,064,622	18,192,617	22,545,880
Total Expenditures from CCD Appropriation (Line 46, Format 601 Less transfers in & transfers to Lamar & Otero)	16,367,449	17,517,530	21,767,197
3. Sponsored FTE			
Format 631, Line 49	87.8	188.6	207.2
4. Sponsored Expenditures			
Format 631, Line 96	$3,074,826	$5,575,739	$6,766,895
F. Appropriated Revenues:			
1. Tuition	$4,219,004	$4,550,561	$5,190,443
2. Overhead Reimbursement/ Indirect Cost Recoveries	71,600	40,000	40,000
3. Vocational Education Reimbursements	521,956	643,221	643,221
4. Special Prupose Programs	295,724	124,363	-0-
5. State General Fund	11,247,627	12,104,656	15,803,533
6. Ad Valorem Taxes	-0-	-0-	-0-
7. Other			
SBCCOE Grant to CPD	160,100	-0-*	90,000
Miscellaneous Income	15,788	-0-	-0-
AHEC Schools for Media Center	-0-	54,729	-0-
Allocations from AHEC & UCD	586,823	675,087	778,683
8. Totals	$17,064,622	$18,192,617	$22,545,880
G. Operating Cost Per FTE Student:	$1,449	$1,603	$1,838
H. Tuition Rates:			
1. Resident	$288	$337	$345
2. Non-resident	$1,236	$1,484	$1,606

*Included in Special Purpose Programs

	FTE	Amount
IX. I. Requested Increases (Decreases):		
Resident Instruction	45.4	$1,988,968
Special Purpose Programs	(1.8)	(34,363)
General Administration	9.5	308,248
Student Services	19.2	380,911
Computing Support	2.1	136,896
Libraries	12.7	265,551
Learning Materials		34,450
Physical Plant		63,009
Utilities		30,000
Capital Outlay		862,500
Rentals		131,400
Extraordinary Items:		
Moving Expense (Central Administration)		13,000
Other Programs:		
Center for the Physically Disadvantaged	4.9	120,000
Total	92.0	$4,300,570
Rentals--Increase in Assignable Square Feet		5,085
Physical Plant--Increase in Appropriated Programs Gross Square Feet		6,361

	1977-78 Actual	1978-79 Estimated	1979-80 Requested
IX. J. Operating Budget Ratios (Appropriated)			
1. Resident Instruction:			
a. Student to Exempt Staff	20.1	20.7	20.3
b. Exempt to Support	6.7	6.4	6.4
c. Other Current Expense per FTE Student	$63.57	$74.60	$81.02
2. Institutional Support (General Administration):			
a. Average Student Headcount to FTE Staff	189.7	215.6	197.4
b. Other Current Expense per Average Student Headcount	$15.85	$12.45	$17.07
3. Student Services:			
a. Average Student Headcount to FTE Staff	178.5	185.2	157.6
b. Other Current Expense per Average Student Headcount	$4.68	$5.10	$5.49
4. Libraries:			
Average Student Headcount to FTE Staff	638.1*	522.9*	398.3*

*Includes personnel allocated by UCD to CCD-Auraria and excludes personnel allocated by Auraria Media Center to UCD and MSC.

LAMAR COMMUNITY COLLEGE

FY 1979-80 Operating Budget Request Summary

I. College Location: 2400 South Main, Lamar, CO 81052

II. President: Dr. Billie L. Henderson (Acting)

III. Service Area: Southeast Colorado (Prowers, Arapahoe, Baca, Bent and Kiowa Counties)

IV. Institutional Role and Mission: Role for the Planning Period: (1978-79 through 1982-83)

LCC shall continue to offer a broad range of certificate and two-year programs including occupational programs which prepare students for employment, academic courses acceptable for transfer to four-year institutions, basic skills programs for job entry, upgrading and retraining, and short-term avocational programs.

The institution shall maintain an intimate knowledge of the educational needs of its service area and shall report regularly on those needs to its advisory council, SBCCOE and CCHE. The LCC "campus" is its entire service area and the institution shall utilize outlying resources -- including community facilities and residents as instructors and resource personnel -- in fulfilling its role.

Ref: CCHE "A Plan and a Process for Postsecondary Education in Colorado"

V. Institutional Goals:

(1) To develop new vocational programs and expand existing vocational programs to accommodate growth in industry and population in service area accommodating new and changing technology.

(2) To promote and expand adult education through evening programs in such areas as health services and social services.

(3) Expand services provided for job development, student placement and follow-up in both academic and vocational programs.

(4) Work closer with minority, senior citizens, and handicapped groups in developing programs to meet their needs.

(5) To continue to expand rural development programs (technical agriculture, agri-business, environmental and conservation) to meet the needs of Southeast Colorado.

FY 1979-80 Operating Budget Request Summary

VI. Primary Programs:

Academic = Transfer/Terminal: 53%

Vocational = Training/Retraining/Upgrading: 47%

Remedial/Developmental:

VII. Trends and Emerging Issues:

(a) Rapid increase in cost of fuel affecting utilities, buildings, and travel.

(b) Expansion of programs as required by federal regulations for women, minorities, and handicapped.

(c) Local development of programs and facilities for the aged.

(d) Increase in the technology of industries requiring internships in addition to classroom training.

(e) Expansion of industry in the Lamar area in establishment of meat packing plant, a tannery, and variety of light manufacturing.

(f) Shift in student mix from academic to vocational.

(g) Increasing age of buildings and equipment.

VIII. Achievements and Benefits:

(1) Continued review of all programs was made upon changing educational needs of the student body and in conjunction with North Central Accreditation standards for continued accreditation.

(2) Major efforts were given to student retention, placement and follow-up.

(3) Close liaison was maintained with the secondary/post-secondary educational institutions of the area and as a result, matriculation rates continue to improve.

(4) The College again received one of the better financial audits in the community college sector.

(5) The outdoor arena area paving and lighting was completed which expanded the utilization of the facility by the agricultural education programs.

(6) A variety of continuing education classes and workshops were conducted.

(7) The College was able to provide a much needed community service to the various organizations of Southeast Colorado by making the physical facilities available for community service meetings, classes, and workshops.

IX. Budget Request Year: 1979-80

A. Objectives:

(1) Provide salary levels needed to recruit qualified exempt staff and retain existing staff.

(2) Implement the recommendations of the Task Force for Small College Funding, so that proper services can be provided to the users of the institution.

(3) Prevent the erosion of current programs by inflation.

(4) Meet the institution's commitments to revenue bond indebtedness.

(5) Through either replacement, updating or proper maintenance, keep buildings, grounds and equipment responsive to the needs for which they were designed.

B. Budget Priorities:

Priority	Requested Increase	FTE	Amount
1	Continuing Exempt Staff Compensation		65,341
2	Business Manager's Position	.5	14,693
3	Plant Gen. Mechanic	1.0	12,266
4	Job Placement, Counseling and Financial Aid	2.0	21,808
5	8.6% Other Current Expense		13,626
6	Utilities		10,428
7	New Instructional Staff	3.6	63,811
8	Support Staff Clerical	1.0	9,910
9	Travel		8,205
10	Capital Outlay		32,594
11	New Support Staff AV & Library	2.5	20,366
12	Increase Hourly Wage	.6	6,226
13	Revenue Bond		8,520
14	Library Books		4,628
15	D.P. Exempt Staff		5,188
	TOTAL INCREASE	11.2	307,610
	Decrease Erosion Control		(2,722)
	TOTAL INCREASE/DECREASE	11.2	304,000

C. Policy Issues:

1. Description:

IX.

Stabilization of funding level and manning level for institutions with enrollments under 750 students.

A. Action Required: Determination of minimum levels of staffing, to provide adequate instructional offerings, proper maintenance of buildings and grounds, student services (registration, records maintenance and counseling), library services and support staff, need for financial planning and control.

B. Impact Statement: Elimination of year to year fluctuation in program offerings and services.

C. Consequences of not approving action: Continuing offering and dropping of programs and staff as enrollments fluctuate, lowering educational quality with negative effect on future enrollments.

2. Release of vocational enrichment funds for the purpose of enriching vocational programs rather than supplanting general fund requirements.

A. Action Required: Total funding of the base program requirements for vocational offerings from general fund and tuition sources.

B. Impact statement: Higher quality vocational programs as federal enrichment funds are released to provide improved training, better equipment and adequate lab staffing.

C. Consequence of not approving action: Continuation of lower quality vocational programs, then states where these federal enrichment funds are used for their intended purpose.

FY 1979-80 Operating Budget Request Summary

		1977-78 Actual	1978-79 Estimated	1979-80 Requested
IX. D.	Enrollments:			
	1. Student FTE - appropriated	457	475	488
	2. Average Student Headcount (Fall, Winter, Spring)	449	481	455
E.	Total FTE Employees and Expenditures:			
	1. Appropriated FTE	50.4	51.5	63.0
	2. Appropriated Expenditures	1,046,282	1,068,715	1,373,591
	3. Sponsored FTE	9.2	11.4	13.1
	4. Sponsored Expenditures	400,715	529,157	530,852
F.	Appropriated Revenues:			
	1. Tuition	181,474	191,912	194,449
	2. Overhead Reimbursements/Indirect Cost Recoveries	842	964	0
	3. Vocational Education Reimbursements	35,494	35,494	35,494
	4. Special Purpose Programs			
	5. State General Fund	816,997	840,345	1,143,648
	6. Ad Valorem Taxes			
	7. Other (Itemize):			
	Misc. Cash	1,347		
	Transfer CCD Cash	10,128		
	8. Totals	1,046,282	1,068,715	1,373,591
G.	Operating Cost Per FTE Student:	2,120	2,188	2,675

FY 1979-80 Operating Budget Request Summary

	1977-78 Actual	1978-79 Estimated	1979-80 Requested
H. Tuition Rates:			
1. Resident	288	338	345
2. Non-resident	1,104	1,161	1,282
		FTE	Amount
I. Requested Increases (Decreases):			
Resident Instruction		4.6	$130,224
Special Purpose Programs			
General Administration		.9	30,402
Student Services		3.2	50,805
Computing Support		.3	7,549
Libraries		1.5	13,069
Learning Materials			4,628
Physical Plant		1.0	19,364
Utilities			10,428
Capital Outlay			32,612
Rentals			
Extraordinary Items (Itemize):			
Erosion Control			(2,722)
Other Programs:			
Aux. Enterprises			8,520
Totals		11.5	$304,876
Rentals--Increase (Decrease) in Assignable Square Feet			
Physical Plant--Increase (Decrease) in Appropriated Programs Gross Square Feet			11,035 sq. ft.

FY 1979-80 Operating Budget Request Summary

	1977-78 Actual	1978-79 Estimated	1979-80 Requested
J. Operating Budget Ratios (Appropriated)			
1. Resident Instruction:			
a. Student to Exempt Staff	17.78/1	18.48/1	16.65/1
b. Exempt to Support	7.78/1	7.55/1	6.65/1
c. Other Current Expense per FTE Student	$91.43	$74.60	$78.86
2. Institutional Support (General Administration):			
a. Average Student Headcount to FTE Staff	79.94/1	82.15/1	70.36/1
b. Other Current Expense per Average Student Headcount	$30.88	$37.83	$42.13
3. Student Services:			
a. Average Student Headcount to FTE Staff	173.22/1	157.06/1	78.88/1
b. Other Current Expense per Average Student Headcount	$19.74	$23.72	$28.43
4. Libraries:			
a. Average Student Headcount to FTE Staff	225.94/1	190.71/1	121.08/1

MORGAN COMMUNITY COLLEGE
COLLEGE

FY 1979-80 Operating Budget Request Summary

I. College Location: 300 Main Street, Fort Morgan, CO 80701

II. President: Robert F. Datteri, Ph.D.

III. Service Area: Morgan, Washington, Yuma and Kit Carson counties, eastern Adams and Arapahoe counties, and the eastern, northern and central portions of Elbert County.

IV. Institutional Role and Mission: Morgan Community College shall continue to offer a broad spectrum of general, occupational and vocational two-year programs.

As necessary, the institution shall provide remedial programs in basic adult education, basic skill development and GED preparation. The institution shall maintain an intimate knowledge of educational needs in its service area and shall report regularly on those needs to its advisory council, SBCCOE and CCHE. The MCC "campus" is its entire service area and the institution shall continue to utilize community resources - including community facilities for classrooms and residents as instructors and resource personnel -- in fulfilling its role.

V. Institutional Goals: Morgan Community College has the following general goals which it is and will continue to strive to fulfill:

1. Providing a post-secondary education for all those who may profit from it whether locally, state-wide, nationally or internationally.

2. Providing academic courses developed to meet the needs of those students who plan to transfer to four-year institutions, and/or for those who seek a terminal two-year degree. These courses will be academically rigorous and of such quality that the transfer student may be assured of his ability to compete successfully upon transfer. A careful evaluation of lower division course work at other colleges and universities within Colorado and neighboring states will be maintained in order to assure that courses offered by Morgan Community College are of comparable scholarship.

3. Training students to fulfill the need which exists in occupational areas in the agricultural, business and industrial world, upgrading skills for those already employed, and retraining those who seek to change employment.

4. Providing developmental courses which would assist students in overcoming subject or scholastic deficiencies, or other educational handicaps due to financial, linguistic, social, or related reasons.

5. Increasing the general educational level of all in the community by providing courses for adults at all levels based upon demonstrable need.

VI. Primary Programs:

Academic = Transfer/Terminal: 42 %

Vocational = Training/Retraining/Upgrading: 52 %

Remedial/Developmental: 6 %

VII. Trends and Emerging Issues:

1. Morgan Community College received funding for its first permanent classroom faculty and is requesting funds for funding of vocational shops and administration space in the 1979-80 budget, so as to be on one permanent campus.

2. L.P. Gas Technology Program capital funds are still needed to allow the new program to be developed.

3. The need to place into effect the small school formula to allow for proper administration and reporting which is required in the State System.

4. The gradual change in the ratio of vocational to academic students to a level of 52 : 42 with 6% remedial.

VIII. Achievements and Benefits:

1. The institution served 2,093 different individuals during the 1977-78 academic year, generating 316 FTE. Of this 316 FTE, 42% were academic, 6% remedial, and 52% occupational students.

2. Morgan Community College underwent a Comprehensive Program Review (CPR) conducted by the State Board for Community Colleges and Occupational Education during the 77-78 year. The final report of the reviewing team has been received and reviewed. All suggestions for improvement which can be implemented in the light of fiscal and manpower restraits will be implemented during the coming year.

3. A Master/Program Plan up-date was completed and the first stages of Phase I implemented during the actual year.

4. The English as a Foreign Language (EFL) Program - an auxiliary enterprise of the College - became fully operational.

5. The public image of the College was further enhanced by its activities and accomplishments during the year resulting in an editorial opinion in the Fort Morgan Times that a "new institution" had come into existence - an opinion shared by many area residents.

6. Morgan Community College continued to serve its satellite locations over a four-county region in Northeast and East-Central Colorado, providing access to quality higher education in rural areas of the State.

7. The College was able to hire one full-time professional to serve as Director of the Learning Resources Center, thereby improving the efficiency and increasing the services of the operation.

IX. Budget Request Year: 1979-80

A. Objectives:

1. To add personnel in Resident Instruction for offering of the L.P. Gas Program and to improve the type and quality of present instruction.

2. To bring about the use of Small School Formula for personnel in Resident Instruction, Student Services, and Administration.

3. To provide added Capital Outlay funds for replacement and new equipment for educational programs.

B. Budget Priorities: For FY 1979-80 Request:

1. Increase in Resident Instruction faculty. 2.3 FTE - $40,655

(a) 1 FTE (full-time) instructor in L.P. Gas Program.
(b) 1 FTE (full-time) instructor in General Studies programs.
(c) .3 FTE (full-time) instructor Resident Instruction Administration

2. Increase in Student Services staff. 2.2 FTE - $26,356

(a) 1 FTE (full-time) Financial Aid and Placement Officer
(b) 1 FTE (full-time) Clerical Civil Service position
(c) .2 FTE hourly clerical student assistants

3. Increase of $28,625 in Capital Outlay for replacement and new equipment for educational programs.

4. Increase of $15,799 in utilities because of new building which will be electric, and increases in the present rates of Fort Morgan.

5. Increase of 2.1 FTE - $15,281 in Administration to allow for meeting reporting requirements and follow the Small School Formula.

6. Faculty salary adjustment for 78-79 for continuing staff - $3,245.00.

C. Policy Issues:

1. Construction of Vocational Shops according to the Master/Program Plan - Phase II.

2. An appropriation of $1,250,000 for construction of the planned facility would be required.

3. Such an appropriation will impact vocational programs by replacing currently rented facilities which are marginal with regard to educational effectiveness and State and Federal health and safety acts.

4. If an appropriation to fund Phase II is not made, one can predict drastic increases in rent of currently leased facilities by owners in order to bring facilities up to minimal standards.

1. Implementation of the Small Rural Institution Funding Formula ("Formula Budgeting").

2. Appropriation of funds by the General Assembly to provide staff and equipment increases commensurate with the "Rural Formula" is required.

3. Formula budgeting would provide an institution-wide impact by improving the quality of education, the access to education in rural areas, and by permiting a more efficient operation of all Divisions.

4. The institution would continue as is with some operations maintained on a marginal basis, with an inability to implement new programs and to update equipment in existing programs. The College enrollment would become almost static if the institution lacked the funds to expand its programs and course offerings - an expensive undertaking in sparsely populated rural areas.

FY 1979-80 OPERATING BUDGET REQUEST SUMMARY

			1977-78 Actual	1978-79 Estimated	1979-80 Requested
IX.	D.	Enrollments:			
		1. Student FTE - appropriated	316	325	325
		2. Average Student Headcount (Fall, Winter, Spring)	660	646	632
	E.	Total FTE Employees and Expenditures:			
		1. Appropriated FTE	33.4	33.7	41.6
		2. Appropriated Expenditures	$592,781	$651,640	$834,617
		3. Sponsored FTE	5.0	5.0	6.6
		4. Sponsored Expenditures	$137,275	$165,553	$194,328
	F.	Appropriated Revenues:			
		1. Tuition	$180,843	$123,801	$127,202
		2. Overhead Reimbursements/ Indirect Cost Recoveries	831	550	-0-
		3. Vocational Education Reimbursements	28,634	28,634	28,634
		4. Special Purpose Programs	9,008	7,219	-0-
		5. State General Fund	373,191	491,436	678,781
		6. Ad Valorem Taxes	-0-	-0-	-0-
		7. Other (Sales):	274	-0-	-0-
		8. Totals	$592,781	$651,640	$834,617
	G.	Operating Cost Per FTE Student:	$ 1,721	$ 1,807	$ 2,365
	H.	Tuition Rates:			
		1. Resident	$ 288	$ 337	$ 345
		2. Non-resident	$ 1,544	$ 1,611	$ 1,641

		FTE	Amount
IX. 1.	Requested Increases (Decreases):		
	Resident Instruction	4.1	$96,660
	Special Purpose Programs	(.4)	(7,219)
	General Administration	2.0	26,977
	Student Services	2.2	31,044
	Computing Support	-0-	-0-
	Libraries	-0-	7,472
	Learning Materials	-0-	2,325
	Physical Plant	-0-	1,186
	Utilities	-0-	15,799
	Capital Outlay	-0-	28,625
	Rentals	-0-	(19,892)
	Extraordinary Items (Itemize):		
	Other Programs:		
	Totals	7.9	$182,977
	Rentals--Increase (Decrease) in Assignable Square Feet		(14,101)
	Physical Plant--Increase (Decrease) In Appropriated Programs Gross Square Feet		8,379

		1977-78 Actual	1978-79 Estimated	1979-80 Requested
IX. J.	Operating Budget Ratios (Appropriated)			
1.	Resident Instruction:			
a.	Student to Exempt Staff	18.27 : 1	18.79 : 1	15.63 : 1
b.	Exempt to Support	8.65 : 1	8.65 : 1	8.0 : 1
c.	Other Current Expense per FTE Student	$70.20	$74.60	$81.02
2.	Institutional Support (General Administration):			
a.	Average Student Headcount to FTE Staff	132 : 1	129 : 1	90 : 1
b.	Other Current Expense per Average Student Headcount	$27.01	$37.24	$42.74
3.	Student Services:			
a.	Average Student Headcount to FTE Staff	150 : 1	147 : 1	96 : 1
b.	Other Current Expense per Average Student Headcount	$11.06	$11.82	$13.57
4.	Libraries:			
a.	Average Student Headcount to FTE Staff	388 : 1	308 : 1	301 : 1

FY 1979-80 OPERATING BUDGET REQUEST SUMMARY

Otero Junior College

I. Location: La Junta, CO 81050

II. President: William L. McDivitt

III. Service Area: Otero Junior College is responsible for providing assessments of educational needs and providing instruction within Crowley, Otero and Bent Counties. Source: CCHE Master Plan.

IV. INSTITUTIONAL ROLE AND MISSION:

Otero Junior College shall continue to offer a broad range of certificate and two-year occupational and academic short-term vocational programs. GED preparation, basic skills development, and adult basic education remediation shall also be provided.

The institution shall maintain an intimate knowledge of educational needs in its service area and shall report regularly on those needs to its advisory council, the SBCCOE, and the CCHE. The "campus" of OJC is its entire service area and the institution shall utilize community resources--including community facilities for classrooms and residents as instructors and resource personnel--in fulfilling its role.

Source: CCHE Master Plan.

V. INSTITUTIONAL GOALS:

The goals of the institution are embraced in the following learning opportunities.

1. Developing fluency in speaking in public; reading for meaning, writing expressively and computing intelligently.

2. Understanding both the natural environment and the physical components of life.

3. Development of a healthy body physically and mentally.

4. Development of an appreciation of art forms, including music and literature of mankind.

5. Understanding the history of world development and emerging nation-states and their political structure.

6. Critical evaluation of the economic structure of a democracy as it relates to other philosophies of government.

7. Understanding the driving forces of individual man (psychology), as well as the group reactions of man as he confronts the problems of his social structure (sociology).

8. Learning the second language which is a vital part of the minority culture of one's immediate environment.

9. Development of skills which will lead to successful job placement.

VI. PRIMARY PROGRAMS:

Academic - Transfer/Terminal:	76%
Vocational - Training/Retraining/Upgrading:	20%
Remedial/Developmental:	4%

VII. TRENDS AND ISSUES:

The College enrollment appears to be stabilizing at approximately 620 FTE. It appears that this trend will continue. However, the College has begun two new programs, which may lead to an increase in enrollment. The Associate Degree Nursing Program began with a Federal Grant in 1977-78 after receiving approval from the State Board of Nursing, SBCCOE, and CCHE. The grant continues on a year-by-year basis for a total of seven years, with the College required to budget a larger share of the program during the last four years of the grant, and assume complete responsibility thereafter. Secondly, the College has begun intercollegiate athletics after a 15-year period without such a program. Both of these programs are attracting students. If these students are retained beyond the first year, the enrollment trend should be slightly upward.

VIII. ACHIEVEMENTS AND BENEFITS:

(1) Served 2,541 headcount students, 588 FTE, 1977-78.
(2) Granted 87 Associate Degrees and 47 certificates of program completion.
(3) Issued 86 GED Certificates.
(4) Served over 250 students in the area vocational school programs (CAVOC).
(5) Served residents of the entire service area with various continuing education opportunities.

IX. BUDGET REQUEST YEAR

A. Objectives

1. To achieve a core staffing level in resident instruction, general administration and student services as recommended by the Small College Budgeting Task Force.

2. To develop a physical plant preventive maintenance program with adequate well-qualified staff and funding for operations and maintenance expenses at a level that will insure the proper care of the College buildings and equipment.

3. To increase the compensation for continuing exempt staff by 10.8%.

4. To replace worn out and obsolete instructional equipment and acquire needed physical plant equipment.

5. To be able to promote or process range changes for classified personnel.

B. Budget Priorities:

1.	Adoption of core funding for small institutions	$ 78,000
2.	Staffing and operations and maintenance expenses to implement a physical plant preventive maintenance program and campus security	130,000
3.	Exempt staff compensation increase 10.8%	92,000
4.	Capital outlay	150,000
5.	Promotions and range changes for classified personnel	4,000

C. Policy Issues:

None

FY 1979-80 OPERATING BUDGET REQUEST SUMMARY

		1977-78 Actual	1978-79 Estimated	1979-80 Requested
IX. D.	Enrollments:			
	1. Student FTE - appropriated	588	620	620
	2. Average Student Headcount (Fall, Winter, Spring)	803	804	804
E.	Total FTE Employees and Expenditures:			
	1. Appropriated FTE	76.1	77.0	89.0
	2. Appropriated Expenditures	1,672,454	1,628,541	2,232,669
	3. Sponsored FTE	78.0	74.7	74.7
	4. Sponsored Expenditures	1,214,128	1,273,009	1,346,293
F.	Appropriated Revenues:			
	1. Tuition	210,929	239,340	249,616
	2. Overhead Reimbursements/ Indirect Cost Recoveries	2,753	2,744	2,750
	3. Vocational Education Reimbursements	55,522	28,014	28,014
	4. Special Purpose Programs	-0-	-0-	-0-
	5. State General Fund	1,294,324	1,336,495	1,930,341
	6. Ad Valorem Taxes	-0-	-0-	-0-
	7. Other (Itemize):			
	Date Processing from Lamar	-0-	13,248	13,248
	Rentals	2,248	2,250	2,250
	Misc. Revenue	6,426	6,450	6,450
	8. Totals	1,572,202	1,628,541	2,232,669
G.	Operating Cost Per FTE Student:	2,540	2,592	3,212
H.	Tuition Rates:			
	1. Resident	288	337	345
	2. Non-resident	1,103	1,161	1,282

		FTE	Amount
IX. I.	Requested Increases (Decreases):		
	Resident Instruction	3.3	139,897
	Special Purpose Programs	-0-	-0-
	General Administration	.7	34,986
	Student Services	1.0	29,686
	Computing Support	.3	7,866
	Libraries	-0-	2,768
	Learning Materials	NA	4,050
	Physical Plant	6.7	109,422
	Utilities	NA	55,729
	Capital Outlay	NA	128,300
	Rentals	NA	NA
	Extraordinary Items (Itemize):	NA	NA
	Other Programs:	NA	NA
	Totals	12.0	512,614
	Rentals--Increase (Decrease) in Assignable Square Feet	NA	NA
	Physical Plant--Increase (Decrease) In Appropriated Programs Gross Square Feet	NA	4,600

		1977-78 Actual	1978-79 Estimated	1979-80 Requested
IX. J.	Operating Budget Ratios (Appropriated)			
	1. Resident Instruction:			
	a. Student to Exempt Staff	16.8/1	17.8/1	16.7/1
	b. Exempt to Support	6.0/1	6.0/1	5.5/1
	c. Other Current Expense per FTE Student	73.55	74.60	81.02
	2. Institutional Support (General Administration):			
	a. Average Student Headcount to FTE Staff	94.5/1	94.6/1	87.4/1
	b. Other Current Expense per Average Student Headcount	22.03	28.63	31.09
	3. Student Services:			
	a. Average Student Headcount to FTE Staff	140.9/1	143.6/1	121.8/1
	b. Other Current Expense per Average Student Headcount	3.75	3.64	4.07
	4. Libraries:			
	a. Average Student Headcount to FTE Staff	191/1	191/1	191/1

PIKES PEAK COMMUNITY COLLEGE

FY 1979-80 Operating Budget Request Summary

I. College Location: 5675 So. Academy Blvd., Colorado Springs, CO 80906

II. President: Dr. Donald W. McInnis

III. Service Area: Pikes Peak Community College service area is the "Pikes Peak" region, including the military installations. Source: CCHE Master Plan

IV. Institutional Role and Mission:

The Colorado General Assembly created El Paso Community College in 1967, along with the passage of the Community Colleges and Occupational Education Act. Section 23-62-101, C.R.S. 1973, established EPCC as a state educational institution and outlined the objects of the college as:

> . . to provide and offer educational programs to meet the occupational needs of youth and adults in technical and vocational fields; to provide two-year transfer educational programs to qualify students for admission to the junior year at other colleges and universities; and to provide a broad range of programs of personal and vocational education for adults.
>
> Section 23-62-103, C.R.S. 1973 further provided that:
>
> The El Paso Community College shall remain always a two-year community college and shall admit all high school graduates and other students with comparable qualifications. In addition, any person, regardless of any previous academic experience, may be enrolled in any courses which he can reasonably be expected to successfully complete.

El Paso Community College has been designated as an area vocational school to serve secondary, postsecondary and adult students seeking career preparation training.

The name of the College was officially changed by S. B. No. 73 passed in 1978 by the Colorado General Assembly. The mission, as stated above, remained unchanged. Source: CCHE Master Plan

V. Institutional Goals:

Pikes Peak Community College shall continue to serve as the community college and area vocational-technical center in Colorado Springs. The college shall continue to provide a broad curriculum including one and two-year occupational programs designed to prepare students for employment, occupational programs to allow students to improve their present job skills, lower division college transfer programs to prepare students to enter colleges and universities at the junior year, developmental courses to enable students to pursue occupational and educational goals, and courses and programs designed to meet the needs for continuing education and community service. The institution shall provide remedial instruction in basic skill development and GED preparation.

The institution shall maintain an intimate knowledge of its service area and shall report regularly to its advisory council, SBCCOE and CCHE. The PPCC "campus" is its entire service area and the institution shall use outlying resources -- including community facilities and residents as instructors and resource personnel -- in fulfilling its role. Source: CCHE Master Plan

VI. Primary Programs:

Academic = Transfer/Terminal: 30.5 %
Vocational = Training/Retraining/Upgrading: 60.0 %
Remedial/Developmental: 9.5 %

VII. Trends and Emerging Issues:

Recent enrollment statistics at Pikes Peak Community College have shown a trend toward more minority students and women. This trend combined with the expectation of increases in enrollment over the next five years has encouraged planning which will allow for programming to serve these students. The college will continue to provide a comprehensive program with increased emphasis on serving the needs of the recent high school graduate, the female, and the minority student.

Within the past year the Colorado Springs industrial and business community has attracted several new manufacturing industries. These industries and the college are currently developing plans for continued growth in programs which will provide skilled workers. To this end, increased emphasis is being placed on training programs in the areas of machining, electronics, and precision sheet metal, many of which are done in-plant.

The college continues to attempt to cope with greater demands placed on management from external sources requiring compliance with various new laws and regulations. These stresses cause the college to continue to strive to become better informed and provide adequate services to all agencies. However, compliance with ever increasing laws and regulations creates an increasing burden in maintenance of records and reporting. These demands are of concern to the college in that increasing allocation of manpower is necessary to satisfying these needs.

VIII. Achievements and Benefits:

Career Center Development. During fiscal year 1977-78 the college developed and expanded a Career Center concept in which students were given an opportunity to utilize resources available on campus in order to develop an awareness of various career fields. This concept was exemplified by a very successful "Career Break" during the winter months when approximately 500 members of the community took advantage of the services offered. The Career Center, currently housed in the Learning Materials Center, continues to provide immediate access and contemporary information regarding career opportunities within the city, region, and nation.

Occupational Emphasis. Pikes Peak Community College emphasis on technical and vocational training is reflected in the fact that about 70% of the Fall Quarter 1977-78 student population was enrolled in occupational programs. Also, occupational students consumed over 70% of total credit hours generated by the college in resident instruction during the academic year.

Transfer Student Preparation. Fall Quarter 1977-78 headcount indicated some 1600 students enrolled in General Studies transfer courses. At the end of the academic year (June 1978), more than 475 PPCC student transcripts were sent to four year colleges for admissions purposes. Of these, about 275 went to Colorado institutions and the remainder were provided to colleges in 39 other states.

Curriculum Improvement. Resident instruction offerings received ongoing evaluation to insure that the curriculum remained abreast of changing educational and manpower training needs of the community. Curriculum planning was carried out with the help of advisory committees comprising local leaders in business, industry, education and government. During academic year 1977-78, two new occupational programs were implemented and several existing programs in both occupational and general studies underwent significant revision to increase effectiveness. A humanities sequence emphasizing Indian-Mexican studies was developed under funding of the National Endowment for the Humanities. As a result of this continuing curriculum review and revision, some 65 new courses were added to the college catalog. On the other hand, about 70 courses were deleted. This effort served to reduce course proliferation without injury to instructional quality or program essentials.

Degrees and Certificates Awarded. The college awarded 886 degrees and certificates during academic year 1977-78. Within General Studies transfer areas of emphasis, students earned 192 Associate in Arts and 31 Associate in Science degrees. Occupational Studies students received 473 Associate in Science degrees and 190 Certificates. In addition, 266 short-term certificates were awarded in technical and vocational fields.

Handicapped and Disadvantaged Student Suppport. Pikes Peak Community College continued to stress supportive services to those students in need of specialized attention. During 1977-78, approximately 250 physically handicapped persons were assisted by special programs. Also, individualized help was provided to some 365 students with learning disadvantagements.

Construction of New College Campus. During fiscal year 1977-78 the college continued with construction and partial occupation of the Centennial Campus. Construction in all phases was accomplished during this period within predetermined budget and time schedules. Completion of the entire move, together with renovation of the old rented buildings, was completed prior to September 30, 1978.

IX. Budget Request Year:

A. Objectives:

Pikes Peak Community College requests funding to support a comprehensive instructional program in occupational, college transfer, and developmental education to serve 4350 FTE students. Additionally, the college seeks funding to provide instructional support for this enrollment in areas of student services, library, physical plant operations, and general administration. The fact that the college begins operation in its new campus in 1978-79 indicates a new era in college development and the need for resources to enable operation of the facility and to support the college thrust in staff development. This budget request is consistent with the role of the college as indicated by the Colorado Commission on Higher Education in the document A Plan and Process for Higher Education in Colorado.

B. Budget Priorities:

1. To provide an increase in professional full-time compensation of 8.6% for the increase in the consumer price index plus $434 per continuing FTE position to reduce the difference between the two-year college sector and the state colleges to $1,500 per continuing FTE.

2. To provide adequate professional staffing in the student services area for the administration of the financial aid program and student facilities of the new campus, for the necessary admissions and advisory services, and for occupational guidance and job placement activities.

3. To provide a level of capital outlay adequate for replacement of worn and obsolete equipment and to meet the needs of new and expanded programs. The occupational emphasis of Pikes Peak Community College requires equipment for training purposes that is generally similar to that found in business and industry. The age and rate of obsolescence of equipment now in the college gives rise to substantial replacement needs.

4. To provide staffing in the general institutional support to carry the workload in (1) maintenance and operations of the new campus; (2) increased reporting and accountability requirements of state, federal and accrediting agencies; and (3) development of institutional planning and management information systems.

5. To provide a level of classified personnel, and adult and student hourly personnel in the resident instruction support staff as necessary for the conduct of the instructional program at Pikes Peak Community College. Responsibilities of the staff include duties related to (1) providing support for faculty through the preparation of learning materials and assistance in the control of work orders, tools, parts, supplies, and equipment in shops and laboratories and (2) providing support for instructional administration in instructional operations, and in maintaining liaison with the public, business, industry, and government.

C. Policy Issues:

Line Item Appropriation:

The continuing trend to line item appropriations in the "Long Bill" continues to increase the workload in the College Business Office very significantly. The reporting required by the State Controller, the Office of State Planning and Budgeting, CCHE, State Personnel, the Department of Administration, and others is increasing significantly. The ability of institutional administrators to make timely management decisions is hampered by delays involving interpretation of rules, definition of intent, implementation of workable procedures, and the general processing of forms, letters, and other written data. Insignificant items may become very significant decisions when "where the money is appropriated" and "what are the needs of the institution on a timely basis" cannot be reconciled. It is desirable to develop procedures which make institutions accountable to the Legislature without limiting institutional flexibility to the point where sound management is extremely difficult.

Conflict of Appropriation with State Laws:

There appears to be a need for the re-evaluation of State laws in respect to what can and what cannot be done in the event an agency is requested to reduce staff in compliance with cuts in appropriation.

The agency should not be in the position of inviting litigation when it reduces staff for budgetary purposes. HB 1234, bumping procedures under the State Personnel System, and the State of Colorado Constitution which will not permit the employment of full-time employees on an hourly basis, are all restrictive toward the implementation of a reduction-in-force due to cuts in appropriation. Either the laws should be amended or the appropriating bodies should consider these laws when projecting the anticipated savings which are to be realized by a reduction-in-force. The agency must now initiate the reduction-in-force action and be prepared to defend itself against litigation as well as fund any losses arising from such litigation. During litigation, the agency is expected, under HB 1234, to continue salary payments to the employee, without any performance on the part of the employee, until there is a settlement. The entire process impacts heavily on the agency and makes it difficult, or impossible, to comply with the appropriation.

FY 1979-80 OPERATING BUDGET REQUEST SUMMARY

		1977-78 Actual	1978-79 Estimated	1979-80 Requested
IX. D.	Enrollments:			
	1. Student FTE - appropriated	4,028.3	4,200	4,350
	2. Average Student Headcount (Fall, Winter, Spring)	5,172	6,030	5,851
E.	Total FTE Employees and Expenditures:			
	1. Appropriated FTE	315.4	355.8	397.0
	2. Appropriated Expenditures	$6,370,632	$6,876,683	$8,369,437
	3. Sponsored FTE	158.5	149.9	169.2
	4. Sponsored Expenditures	$2,909,984	$2,814,695	$3,222,856
F.	Appropriated Revenues:			
	1. Tuition	$1,610,751	$1,897,572	$2,077,492
	2. Overhead Reimbursements/ Indirect Cost Recoveries	$ 12,981	$ 13,414	$ 14,046
	3. Vocational Education Reimbursements	$ 228,766	$ 297,055	$ 297,055
	4. Special Purpose Programs	$ 83,446*	$ 11,000*	-0-
	5. State General Fund	$4,518,134	$4,668,642	$5,980,844
	6. Ad Valorem Taxes			
	7. Other (itemize):			
	8. Totals	$6,370,632	$6,876,683	$8,369,437
G.	Operating Cost Per FTE Student:	$ 1,368	$ 1,565	$ 1,839
H.	Tuition Rates:			
	1. Resident	$ 288	$ 337	$ 345
	2. Non-resident	$ 1,147	$ 1,345	$ 1,566

		FTE	Amount
IX. I.	Requested Increases (Decreases):		
	Resident Instruction	15.4	853,469
	Special Purpose Programs		
	General Administration	2.0	65,821
	Student Services	9.2	168,005
	Computing Support	(.5)	7,638
	Libraries	7.1	100,137
	Learning Materials		29,033*
	Physical Plant	8.0	137,603
	Utilities		67,791
	Capital Outlay		216,759
	Rentals		(103,048)
	Extraordinary Items (Itemize):		
	Moving Expense		(50,454)
	Other Programs:		
	Totals	41.2	$1,492,754
	Rentals--Increase (Decrease) In Assignable Square Feet		(20,998 ASF)
	Physical Plant-- Increase (Decrease) In Appropriated Programs Gross Square Feet		51,027 GSF

		1977-78 Actual	1978-79 Estimated	1979-80 Requested
IX. J.	Operating Budget Ratios (Appropriated)			
	1. Resident Instruction:			
	a. Student to Exempt Staff	20.97:1	20.25:1	19.9:1
	b. Exempt to Support	6.2:1	6.6:1	6.1:1
	c. Other Current Expense per FTE Student	$69.45	$74.60	$84.89
	2. Institutional Support (General Administration):			
	a. Average Student Headcount to FTE Staff	218.2:1	215.4:1	195.0:1
	b. Other Current Expense per Average Student Headcount	$17.36	$15.87	$19.57
	3. Student Services:			
	a. Average Student Headcount to FTE Staff	174.7:1	198.4:1	147.8:1
	b. Other Current Expense per Average Student Headcount	$7.78	$6.42	$8.75
	4. Libraries:			
	a. Average Student Headcount to FTE Staff	417.1:1	367.7:1	249.0:1

TRINIDAD STATE JUNIOR COLLEGE

FY 1979-80 OPERATING BUDGET REQUEST SUMMARY

I. College Location 600 Prospect Street, Trinidad, Colorado 81082

II. President: Thomas W. Sullivan

III. Service Area:

Trinidad State Junior College shall continue to be responsible for providing assessments of educational needs and instruction within Huerfano and Las Animas Counties. In cooperation with the State Board for Community Colleges and Occupational Education and the Colorado Commission on Higher Education, the potential for expanded service to Northern New Mexico shall continue to be explored. - A Plan and a Process for Postsecondary Education in Colorado - Colorado Commission on Higher Education.

IV. Institutional Role and Mission:

Trinidad State Junior College shall continue to provide vocational training for specific trades and industries, transfer programs to fulfill the lower division requirements of a college education in liberal arts or the professions, and continuing education for job upgrading or retraining, or for self-improvement of the individual students. Additionally, the College shall continue its programs in basic education, adult education, and community service to meet educational needs and to upgrade general education in its service area.

The institution shall maintain an intimate knowledge of educational needs in its service area and shall report regularly on those needs to its advisory council, the State Board for Community Colleges and Occupational Education, and the Colorado Commission on Higher Education. The "campus" of Trainidad State Junior College is its entire service area and the institution shall utilize community resources -- including community facilities for classrooms and residents as instructors and resource personnel -- in fulfilling its role. - A Plan and a Process for Postsecondary Education in Colorado - Colorado Commission on Higher Education.

V. Institutional Goals:

1. Provide quality service to clients.
2. Remain a viable institution serving community and service area.
3. Maintain stability of enrollment with limited growth.
4. Adapt to needs of students, community and society.
5. Provide adequate compensation to staff to retain quality personnel.

VI. Primary Programs:

Academic = Transfer/Terminal: 49.3 %

VI. Vocational = Training/Retraining/Upgrading: 50.0 %

Remedial/Devleopmental: .7 %

Students profile shows the student population disadvantaged in a number of respects.

a. Culturally - remoteness of community is a factor in student access to cultural activities.

b. Academically - Sixty-nine percent of the freshmen taking the ACT test fall into 1-15 range on a scale of 36, as compared to thirty-two percent nationally.

c. Financially - Seventy-eight percent of the full-time and twenty-two percent of the part-time students receive some form of financial aid.

VII. Trends and Emerging Issues:

1. Maintaining enrollments in light of more schools and reduced student numbers.

2. Obtaining adequate financing to keep pace with inflation.

3. Impact of outside agencies in increasing workloads.

4. Energy conservation and adopting to changes required by energy conservation.

5. Providing education at an affordable cost to student and taxpayers.

VIII. Achievements and Benefits:

1. Provided quality education for over 52 years.

2. Educated in excess of 50,000 students.

3. Established a physical plant with a value in excess of $9,000,000.

4. One of the largest employers in the community.

5. Established a national reputation.

IX. Budget Request Year: 1979-80

A. Objectives:

1. Adaptation and funding of the Small School Formula Budgeting Guidelines at a reasonable implementation rate to allow phase in of the total concept.

2. Instructional materials at the level historically consumed to achieve the educational goals and other current expenses at projected inflation rate.

XI.

3. Reasonable salary increases in light of inflationary factors and competition in the labor market.

4. Utility increases due to increased rates and staffing increase, utilization and increased space.

5. Increased Capital Outlay appropriation on a formula based upon assets and age.

B. Budget Priorities:

1. Staff Compensation Increase @ 10.9% exempt Faculty which includes a catchup for a total of 12.3% and Support increase @ 7.5%.

2. Catchup inflation increases (8.6%) and Travel (14.0%) increases.

3. Part-time Exempt Compensation @ 70% of full-time.

4. Funding of Small School Formula Budgeting Guidelines at an implementation rate.

5. Capital Outlay and Utilities to reflect space, equipment and operational needs.

Personnel and Other Additions are prioritized in supplemental sheets.

C. General:

1. Issues: Erosion of base due to inflation, energy, and student and institutional changes.

A. Action Required: Fund to meet these changes and flexibility to adapt to them.

B. Impact Statement: Personnel need to be funded at a level to keep up with inflation and institution needs to be funded similarly in order to maintain a viable institution.

C. Consequences of not approving action: Quality staff will be lost to other employers, physical plant will deteriorate and students will receive less quality education.

2. Issue: Tuition Increases

A. Action Required: Increase student tuitions at a reasonable level and alter sur-charge from credit hours above 18 hours per quarter to credit hours above 21 hours per quarter.

B. Impact Statement: Education is denied students desiring education, particularly those of middle income families, because of high tuition. Vocational students are especially denied this education because of the surcharge.

C. Consequences of not Approving Action: Education, one of the most productive investments this country can make will be denied. Population desiring and not receiving an education will be less productive citizens, both financially and socially with the resulting loss to society.

3. Issue: Capital Outlay Replacement

A. Action Required: Establish a standard for replacement of equipment based upon investment.

B. Impact Statement: Needed capital equipment should be replaced in accordance with its life expectancy taking into account safety, repair costs and technological changes.

C. Consequences of not Approving Action: Investments in equipment will deteriorate to the point of uselessness causing loss of efficiency, safety hazards, and gradual deterioration of qulaity of state assets.

4. Issue: Impact of outside sources of control or agency.

A. Action Required: The Federal Government must be made aware of the impact caused onthe operation of state agencies by its action, and the non-funded obligations placed upon agencies.

B. Impact Statement: A great portion of the additional effort required of state employees is caused by outside sources which provide no funds to accomplish the directives they place on agencies and its personnel. Funding should be provided, along with the obligations dictated to those who must implement and provide accountability for the programs.

C. Consequences of not Approving Action: Institutional personnel will do less and less work for the agency and state and assume more for the federal government. Agnecy will ultimately not serve the function for which it was created but will evolve into another type of agency based upon outside dictates.

	1977-78 Actual	1978-79 Estimated	1979-80 Requested*
D. Enrollments:			
1. Student FTE-Appropriated	1,191	1,200	1,200
2. Average Student Headcount (Fall, Winter, Spring)	1,500	1,369	1,385

		1977-78 Actual	1978-79 Estimated	1979-80 Requested*
IX. E.	Total FTE Employees and Expenditures:			
	1. Appropriated FTE	122.2	122.6	143.4
	2. Appropriated Expenditures	2,265,195	2,415,260	3,354,206
	3. Sponsored FTE	17.8	23.2	38.1
	4. Sponsored Expenditures	713,461	1,039,178	1,518,858
F.	Appropriated Revenues:			
	1. Tuition	523,734	506,160	516,116
	2. Overhead Reimbursement/ Indirect Cost Recoveries	6,925	9,831	8,654
	3. Vocational Education Reimbursements	77,543	77,543	77,543
	4. Special Purpose Programs	31,832	5,000	-0-
	5. State General Fund	1,606,136	1,806,726	2,741,893
	6. Ad Valorem Taxes			
	7. Other (Itemize): Miscellaneous	19,025	10,000	10,000
	8. Totals	2,265,195	2,415,260	3,354,206

*Prioritized within Budget Narrative and on Supplemental Format sheets in Budget Bood.

G.	Operating Cost per FTE Student:	1,850	1,988	2,476
H.	Tuition Rates:			
	1. Resident	288	337	345
	2. Non-Resident	1,103	1,161	1,282

I. Requested Increases (Decreases):	FTE	Amount
Resident Instruction	4.7	317,636
Special Purpose Programs	-0-	(5,000)
Other Organized Subprograms	8.3	164,019
General Administration	1.7	57,830

TRINIDAD STATE JUNIOR COLLEGE

	FTE	Amount
IX. Student Services		
Computing Support	1.6	50,855
Libraries	1.5	47,714
Learning Materials		9,270
Physical Plant	2.0	52,200
Utilities	-0-	31,283
Capital Outlay	-0-	154,816
Rentals	-0-	4,000
Extraordinary Items (Itemize): Support of Athletics	.3	21,938
Other Programs	-0-	-0-
Totals	21.1	938,946
Rentals--Increase (Decrease) in Assignable Square Feet		2,000
Physical Plant--Increase (Decrease) in Appropriated Programs Gross Square Feet		21,900

	1977-78 Actual	1978-79 Estimated	1979-80 Requested
J. Operating Budget Ratios (Appropriated)			
1. Resident Instruction:			
a. Student to Exempt Staff	17.9	18.1	17.1
b. Exempt to Support	7.9	7.5	7.1
c. Other Current Expense per FTE student	70.52	74.60	104.33
2. Institutional Support (General Administration):			
a. Average Student Headcount to FTE Staff	154.64	131.63	114.46
b. Other Current Expense per Average Student Headcount	45.67	39.26	44.46

	1977-78 Actual	1978-79 Estimated	1979-80 Requested
3. Student Services:			
a. Average Student Headcount to FTE Staff	172.41	157.36	134.47
b. Other Current Expense per Average Student Headcount	9.03	11.46	14.26
4. Libraries:			
a. Average Student Headcount to FTE Staff	405.41	291.28	223.39

VIII. CAPITAL CONSTRUCTION BUDGET REQUESTS

This section reflects the synopses of capital construction budget requests, FY 1979-80, for Colorado's state system community colleges and USC-Orman Campus. Should the reader desire additional information in this regard, we suggest a review of the various institutional capital construction budget requests.

CAPITAL CONSTRUCTION REQUEST
1979-80

ARAPAHOE COMMUNITY COLLEGE, Littleton

Priority	*Project Description*	*Estimated Cost*
1	Remodeling of the North Building	$ 396,852

CAPITAL CONSTRUCTION REQUEST
1979-80

COMMUNITY COLLEGE OF DENVER, Denver

Priority	*Project Description*		*Estimated Cost*
1	Exhaust/ventilating system, Dynamometer Lab (RRC)		$ 17,200
2	Site development (NC)		11,200
	Fire road	$7,200	
	Access apron	1,000	
	Catch basins	3,000	
3	Mercury vapor light replacement (RRC)		49,000
4	Small engine lab exhaust system (NC)		11,630
5	Master Plan revision (AC, NC, RRC)		32,000
6	Central Administration facility		108,000
7	New construction (NC)		32,811
	Two storage buildings for volatiles	$ 4,986	
	Horticulture storage building	27,825	
8	Removal of architectural barriers (RRC)		14,000
9	Remodeling (NC)		13,250
	Fire exit, gym	$4,000	
	Dynamometer installation	3,500	
	Swimming pool return air modifications	4,750	
10	P.E. center (swimming pool & gym) and P.E. fields (RRC)		89,000
11	Tennis courts (4 each at each campus) (NC, RRC)		127,200
12	Numerical control equipment (NC)		150,000
13	Purchase of transformers (RRC)		17,000
14	Environmental Training Center (spending authorization)		456,727
	TOTAL		$1,129,018

CAPITAL CONSTRUCTION REQUEST
1979-80

LAMAR COMMUNITY COLLEGE, Lamar

Priority	*Project Description*	*Estimated Cost*
1	Master Plan	$ 32,000
2	Stand-by fuel system	5,000
3	Wind baffles around entrance way to Bowman Building	7,062
4	Storage building, Buildings & Grounds	45,675
5	Parking lot repair	12,894
6	Race horse training track	41,430
	TOTAL	$ 144,061

CAPITAL CONSTRUCTION REQUEST
1979-80

MORGAN COMMUNITY COLLEGE, Fort Morgan

Priority	*Project Description*	*Estimated Cost*
1	Phase II--Vo-Tech/General Administrative Building	$ 832,000

CAPITAL CONSTRUCTION REQUEST
1979-80

OTERO JUNIOR COLLEGE, LaJunta

Priority	*Project Description*	*Estimated Cost*
1	Zone controls for heating & cooling system, Wunsch Hall	$ 21,100
2	Main boiler plant--repair & correct deficiencies	32,700
3	Replace buried heating water piping, Humanities Center	32,700
4	Replace ventilation system, Masonry Shop	17,500
5	Roof replacement, Wunsch Hall	40,000
6	Roof repair & exterior painting, Student Center	7,500
7	Gymnasium repairs	70,000
8	Replace window units, Macdonald Hall	27,300
9	Central fire alarm system (engineering analysis to include cost estimates)	5,000
10	Removal of architectural barriers	27,300
11	Parking lot maintenance & repair	22,000
12	Sprinkler system	60,000
13	Campus drainage (engineering analysis to include cost estimates)	35,000
14	Halon fire protection system, Kiva Museum	15,000
15	Master Plan update	10,000
16	Steam line to Gymnasium	60,000
	TOTAL	$ 483,100

CAPITAL CONSTRUCTION REQUEST
1979-80

PIKES PEAK COMMUNITY COLLEGE, Colorado Springs

Priority	*Project Description*	*Estimated Cost*
1	Phase II facilities	$ 30,000

CAPITAL CONSTRUCTION REQUEST
1979-80

TRINIDAD STATE JUNIOR COLLEGE, Trinidad

Priority	*Project Description*	*Estimated Cost*
1	Fine Arts Building, moveable equipment	$ 103,954
2	Construct & equip, Mining Technology & Heavy Equipment & Repair Building (spending authorization only)	400,000
3	Library stacks	103,953
4	Handicapped access	150,000
5	Planning for renovation, Scott Gymnasium	18,734
6	Street & parking lot repairs	44,800
7	Campus equipment, handicapped programs	20,000
8	Campus equipment, general	150,000
9	Planning for renovation & updating, Mullen Technical Building	10,010
10	Revise & update Master Plan	16,800
11	Planning to renovate & update, Berg Administration Building	5,503
12	Property purchase, Mullen lower retaining wall	11,200
13	Feasibility study, coal fired total energy plant	39,000
14	Continue construction, Mullen retaining wall	42,144
15	Program Plan, Natatorium	14,000
16	Campus lawn sprinkler system	11,200
17	Land purchase	100,050
18	Survey & map campus, preparation of deed to State	28,000
	TOTAL	$1,269,348

CAPITAL CONSTRUCTION REQUEST

1979-80

UNIVERSITY OF SOUTHERN COLORADO-ORMAN CAMPUS, Pueblo

Priority	*Project Description*	*Estimated Cost*
1	Renovation, Vo-Tech Building	$ 440,800
2	Renovation, Orman Arts Facility	632,445
3	Replacement, Orman central heating plant	119,500
	TOTAL	$1,192,745

APPENDIX

SUMMARY OPERATING BUDGET DATA -- STATE SYSTEM INSTITUTIONS

A HISTORICAL PERSPECTIVE

This appendix presents a brief historical review of the State system community junior colleges. In so doing, a seven-year time frame has been utilized. The sources of the data are the Long Bills and Appropriations Reports for the respective years. For purposes of the analysis, the State's colleges and universities have been arranged in the following groupings:

Baccalaureate Institutions

Universities:

Colorado School of Mines
Colorado State University
University of Colorado at Boulder
University of Northern Colorado

State Colleges:

Adams State College
Fort Lewis College
Mesa College
Metropolitan State College
University of Colorado at Colorado Springs
University of Colorado at Denver
University of Southern Colorado
Western State College

Community Junior Colleges

Arapahoe Community College
Community College of Denver
Lamar Community College
Morgan Community College
Otero Junior College
Pikes Peak Community College
Trinidad State Junior College

FTE STUDENTS

	1972-73		1978-79		% Increase 1972-73 to 1978-79
	FTE	% Composition	FTE	% Composition	
State Colleges	28,072	30.85%	35,500	32.70%	26.46%
Universities	49,730	54.64	52,037	47.94	4.64
Sub-total, Baccalaureate Institutions	77,802	85.49%	87,537	80.64%	12.51%
State System Community Jr. Colleges	13,200	14.51	21,020	19.36	59.24
TOTALS	91,002	100.0%	108,557	100.0	19.29%

The State system of community junior colleges has been the most rapidly growing sector within Colorado postsecondary education with an average growth in FTE of 9.87%

WEIGHTED AVERAGE COST PER FTE STUDENT

	1972-73	1978-79	% Increase
State Colleges	$1,141	$1,728	51.45%
Universities	1,635	2,653	62.26
Sub-total, Baccalaureate Institutions	$1,457	$2,278	56.35%
State System Community Jr. Colleges	1,131	1,635	44.56
Overall weighted average	$1,410	$2,153	52.70%

In terms of per FTE support, the State's two-year colleges have received smaller increases than their four-year counterparts. Thus, the gap in per FTE support has increased during the past seven years. Further, per FTE support during this time period has declined by 4.27% in relation to the overall weighted average. The average increase in per FTE support in the two-year sector has increasad during this inflationary period by only 7.43% per year.

WEIGHTED AVERAGE GENERAL FUND SUPPORT/FTE STUDENT

	1972-73	1978-79	% Increase
State Colleges	$725.78	$1,111.36	53.13%
Universities	733.64	1,400.31	90.87
Sub-total, Baccalaureate Institutions	$730.80	$1,283.13	75.58%
State System Community Jr. Colleges	877.80	1,147.78	30.76
Overall weighted average	$752.13	$1,256.92	67.11%

As can be noted in the above table, General Fund support per FTE in the two-year sector has not kept pace with the increases in other sectors and the postsecondary educational system as a whole. General Fund support per FTE in the State's two-year colleges has increased by only 5.13% per year.

WEIGHTED AVERAGE STUDENT/FACULTY RATIOS

	1972-73	1978-79	% Increase/ (Decrease)
State Colleges	19.21/1	19.80/1	3.07%
Universities	17.89/1	17.27/1	(3.47)
Sub-total, Baccalaureate Institutions	18.34/1	18.22/1	(.65)%
State System Community Jr. Colleges	18.91/1	20.40/1	7.88
Overall weighted average	18.42/1	18.60/1	.98%

The State's two-year college sector has experienced a far greater increase in student/faculty ratios, even though the diverse nature of community junior college students require more student-faculty interaction according to knowledgeable observors. The two-year sector has experienced an average 1.31% increase per year in the weighted average appropriated student/faculty ratio.

WEIGHTED AVERAGE DATA PROCESSING FUNDING SUPPORT/FTE STUDENT

	1972-73 Actual	1978-79 Appropriated	% Increase
State Colleges	$28.76	$ 48.28	67.87%
Universities	65.04	127.18	95.54
Sub-total, Baccalaureate Institutions	$51.95	$ 95.18	83.21%
State System Community Jr. Colleges	29.29	43.41	48.36
Overall weighted average	$48.66	$ 85.16	75.01%

* Source: CCHE 1974-75 Operating Budget Recommendations Book

The community junior colleges have received much smaller increases for data processing during the last seven years. The average increase per FTE student of 8.06% per year has not allowed for needed hardware and systems updating. especially when considering the relatively small base from which such increases are calculated.

GENERAL ADMINISTRATION, STUDENT SERVICES AND LIBRARIES

For a variety of data-related reasons, sector analyses of these areas could not be made. However, based upon a review of available data, it would appear that staff support in the functional areas of general administration, student services and libraries has declined during the past seven years, and that, in general, such declines have been greater in the two-year sector.

State system community junior colleges, weighted average FTE students/FTE staff:

	1972-73	1978-79	% Increase
General Administration	113.89	134.48	18.08%
Student Services	120.40	130.64	8.51
Libraries	245.35	296.47	20.84

This decline is further compounded by the facts that these areas are impacted by student headcount more than student FTE and that there are far more headcount per FTE than elsewhere in Colorado postsecondary education. The following data present the relationships in the State system community junior colleges between average student headcount during the academic year and FTE staff.

	1972-73	1978-79	% Increase
General Administration	163.07	191.03	17.15%
Student Services	146.63	185.57	26.56
Libraries	351.30	421.13	19.88